FINANCE AND CLAIMS

ROLL CALL

DATE 5-14-07

NAMES	PRESENT	ABSENT	EXCUSED
SEN. KEITH BALES (R)	V		
SEN. GREGORY BARKUS (R)			
SEN. JOHN BRUEGGEMAN (R)			
SEN. JOHN COBB (R)			
SEN. MIKE COONEY (D)			
SEN. STEVE GALLUS (D)			
SEN. KEN HANSEN (D)	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		
SEN. BOB HAWKS (D)			,
SEN. RICK LAIBLE (R)			V
SEN. LANE LARSON (D)	V		
SEN. DAVE LEWIS (R)			
SEN. GREG LIND (D)	//		
SEN. COREY STAPLETON (R)			
SEN. BILL TASH (R)	V		
SEN. MITCH TROPILA (D)	V		
SEN. DAVID WANZENRIED (D)	V		
SEN. DAN WEINBERG (D)	V		
SEN. CAROL WILLIAMS (D)	/	<u> </u>	
SEN. TRUDI SCHMIDT (D) - CHR	V		
TARYN PURDY, LFD	V		
PRUDENCE GILDROY, SECRETARY			



SENATE STANDING COMMITTEE REPORT

May 14, 2007 Page 1 of 4

Mr. President:

We, your committee on Finance and Claims recommend that House Bill 2 (third reading copy -

- blue) be concurred in as amended.

Igned: Senator Trudi Schmidt, Chair

To be carried by Senator Trudi Schmidt

And, that such amendments read:

1. Page A-2, line 10.

Strike: "1,000,000 1,000,000" [general fund FY08 and FY09]

Insert: "597,500 747,500" [general fund FY08 and FY09]

2. Page A-2, line 16.

Strike: "0 0" [general fund FY08 and FY09]

Insert: "d. Self-Help Law Program (Restricted/Biennial/OTO)

252,500 252,500" [general fund FY08 and FY09]

3. Page A-2, line 27.

Strike: "150,000" [general fund FY08] **Insert:** "300,000" [general fund FY08]

4. Page A-3.

Following: line 25

Insert: "Funds in Self-Help Law Program may be used only to provide and support the development, maintenance, and availability of self-help legal forms and instructions regarding civil legal proceedings in Montana's courts; the development of curriculum and materials suitable for classes and clinics about civil legal proceedings and forms; the development, updating, and provision of information and training materials for judges, clerks of court, other court officers, judicial branch employees, and volunteers about self-help legal resources and how to assist self-represented litigants in a manner that is impartial, facilitates

Committee Vote:

Yes 18, No 0

Fiscal Note Required

effective and efficient court operations, and does not constitute providing direct legal representation; the establishment and maintenance of multimedia materials that provide information about Montana's civil laws, courts, rules, legal forms, and available legal resources; coordination, recruitment, and training of volunteer attorneys to provide legal advice and direct legal representation to persons with civil legal needs who are unable to pay for those services; and coordination and cooperation with other access to justice efforts."

5. Page A-10, line 8.

Strike: "4,217,315 4,107,964" [general fund FY08 and FY09] **Insert:** "4,652,529 4,396,278" [general fund FY08 and FY09]

6. Page A-10, line 25.

Strike: "10,678,472 10,705,643" [general fund FY08 and FY09] **Insert:** "11,749,483 11,825,747" [general fund FY08 and FY09]

7. Page A-11.

Following: line 5

Insert: "c. Tax Administration (OTO) 2,000,000 2,000,000"
[general fund FY08 and FY09]

8. Page A-11, line 21.

Strike: "7,114,975 7,110,637" [general fund FY08 and FY09] **Insert:** "9,608,750 9,702,219" [general fund FY08 and FY09]

9. Page A-12, line 14.

Strike: "17,061,932 17,175,259" [general fund FY08 and FY09] **Insert:** "18,061,932 18,175,259" [general fund FY08 and FY09]

10. Page B-4, line 12.

Strike: " $\underline{0}$ $\underline{0}$ " [general fund FY08 and FY09]

Insert: "j. Family Planning Services (Restricted/OTO)

536,523 536,523" [general fund FY08 and FY09]

Renumber: subsequent subsections

11. Page B-4, line 20.

Strike: "750,000 750,000" [general fund] **Insert:** "250,000 250,000" [general fund]

12. Page C-1, line 11

Strike: "0 0" [general fund FY08 and FY09]

Insert: "a. State Wildlife Grants (OTO) 250,000 250,000"

[general fund FY08 and FY09]
Renumber: subsequent subsections

13. Page C-2, line 3

Strike: "0 0" [general fund FY08 and FY09]

Insert: "c. State Wildlife Grants (OTO) 250,000 250,000"
[general fund FY08 and FY09]

14. Page C-9, line 13.

Strike: "13,743,175 13,785,951" [general fund FY08 and FY09] **Insert:** "8,843,175 8,885,951" [general fund FY08 and FY09]

15. Page C-9, line 13.

Strike: "13,743,175 13,785,951" [general fund FY08 and FY09] **Insert:** "13,643,175 13,685,951" [general fund FY08 and FY09]

16. Page D-2, line 19.

Strike: "1,000,000" [general fund FY09]

Insert: "0" [general fund FY09]

17. Page D-5, line 12.

Strike: "35,978,415 36,746,259" [general fund FY08 and FY09] **Insert:** "36,221,963 36,990,421" [general fund FY08 and FY09]

18. Page D-5, line 23.
Following: "(Biennial)"
Insert: "(Biennial)"

19. Page D-6, line 6.
Following: "Increase ("
Strike: "RESTRICTED/"

20. Page D-7.

Strike: line 16 through line 18 in their entirety

21. Page E-3, line 4.

Strike: "[LC 5]"

Insert: "House Bill No. 10"

22. Page E-4, line 7.

Strike: "579,099" [general fund FY08] **Insert:** "979,099" [general fund FY08]

23. Page E-5.

Following: line 12

Insert: "b. Property Tax Reimbursement -- House Bill No. 10

71,774 195,496" [general fund FY08 & FY09]
Renumber: subsequent subsections

24. Page E-5, line 26.

Strike: "250,000 250,000" [general fund FY08 and FY09] **Insert:** "50,000 50,000" [general fund FY08 and FY09]

25. Page E-9.

Following: line 7

Insert: "Property Tax Reimbursement is contingent upon passage
 and approval of House Bill No. 10."

26. Page E-10, line 6 through line 7.

Strike: line 6 through line 7 in their entirety

27. Page E-12, line 9.

Strike: "1,084,821 1,091,328" [general fund FY08 and FY09]
Insert: "1,184,821 1,191,328" [general fund FY08 and FY09]

ROLL CALL VOTE

DATE	5-14-07	BILL NO. HBZ	NUMBER	gue
MOTION		HB 000224. apg		
		· · · · · · · · · · · · · · · · · · ·		

NAME	AYE	NO
SEN. KEITH BALES (R)		~
SEN. GREGORY BARKUS (R)		v
SEN. JOHN BRUEGGEMAN (R)		
SEN. JOHN COBB (R)		V
SEN. MIKE COONEY (D)	V	
SEN. STEVE GALLUS (D)		
SEN. KEN HANSEN (D)	/	·
SEN. RICK LAIBLE (R)		V
SEN. LANE LARSON (D)	V	
SEN. DAVE LEWIS (R)		<u></u>
SEN. GREG LIND (D)	V	
SEN. COREY STAPLETON (R)		·
SEN. BILL TASH (R)		
SEN. MITCH TROPILA (D)	V	
SEN. DAVID WANZENRIED (D)	V	
SEN. DAN WEINBERG (D)	V	
SEN. CAROL WILLIAMS (D)		,
SEN. BOB HAWKS (D), VICE CHAIRMAN		
SEN. TRUDI SCHMIDT (D), CHAIRWOMAN		
TARYN PURDY, LSD		
PRUDENCE GILDROY, COMMITTEE SECRETARY		

ROLL CALL VOTE

DATE 5-14-0	7_ BILL NO. <u>HB Z</u>	NUMBER	
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SEN. GREGORY BARKUS (R)		1 1
SEN. JOHN BRUEGGEMAN (R)		
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SEN. MIKE COONEY (D)		
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SEN. RICK LAIBLE (R)		
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SEN. DAVE LEWIS (R)		•
SEN. GREG LIND (D)		
SEN. COREY STAPLETON (R)		•
SEN. BILL TASH (R)		
SEN. MITCH TROPILA (D)		
SEN. DAVID WANZENRIED (D)		
SEN. DAN WEINBERG (D)		
SEN. CAROL WILLIAMS (D)		
SEN. BOB HAWKS (D), VICE CHAIRMAN		-
SEN. TRUDI SCHMIDT (D), CHAIRWOMAN		
TARYN PURDY, LSD		
PRUDENCE GILDROY, COMMITTEE SECRETARY		

ROLL CALL VOTE

DATE 6-14-07	BILL NO. HBZ NUMBER	11-8
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	7)	-

NAME	AYE	NO
SEN. KEITH BALES (R)		1,/
SEN. GREGORY BARKUS (R)		1
SEN. JOHN BRUEGGEMAN (R)		
SEN. JOHN COBB (R)	/	
SEN. MIKE COONEY (D)	1	
SEN. STEVE GALLUS (D)		1
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SEN. RICK LAIBLE (R)		
SEN. LANE LARSON (D)	10	1
SEN. DAVE LEWIS (R)		1/
SEN. GREG LIND (D)		
SEN. COREY STAPLETON (R)		1
SEN. BILL TASH (R)		
SEN. MITCH TROPILA (D)		
SEN. DAVID WANZENRIED (D)		
SEN. DAN WEINBERG (D)		
SEN. CAROL WILLIAMS (D)		
SEN. BOB HAWKS (D), VICE CHAIRMAN		
SEN. TRUDI SCHMIDT (D), CHAIRWOMAN		
TARYN PURDY, LSD		
PRUDENCE GILDROY, COMMITTEE SECRETARY		

ROLL CALL VOTE

DATE 5-14-07 BILL NO. 4/3 Z	NUMBER/	0-9
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to the mad Watch program	· ·	
NAME	AYE	NO
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SEN. JOHN COBB (R)		
SEN. MIKE COONEY (D)		
SEN. STEVE GALLUS (D)		
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SEN. RICK LAIBLE (R)		
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SEN. DAVE LEWIS (R)		
SEN. GREG LIND (D)		
SEN. COREY STAPLETON (R)		
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SEN. MITCH TROPILA (D)		
SEN. DAVID WANZENRIED (D)		
SEN. DAN WEINBERG (D)		
SEN. CAROL WILLIAMS (D)		
SEN. BOB HAWKS (D), VICE CHAIRMAN		
SEN. TRUDI SCHMIDT (D), CHAIRWOMAN		
TARYN PURDY, LSD		
PRIDENCE GUDDOV COMMITTEE SECRETARY		

SETT BALLIUS !

SEGTAPLETON

VOTED 168

IN MINUTES

ROLL CALL VOTE

FINANCE AND CLAIMS

DATE 5 14-01 BILL NO HBZ		11-7
MOTION Correspond amendment to to remove #1 million	B.4 lings	
to remove #1 million		-
NAME	AYE	NO
SEN. KEITH BALES (R)		
SEN. GREGORY BARKUS (R)		
SEN. JOHN BRUEGGEMAN (R)		
SEN. JOHN COBB (R)		
SEN. MIKE COONEY (D)		
SEN. STEVE GALLUS (D)		/
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SEN. RICK LAIBLE (R)		
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SEN. BILL TASH (R)		·
SEN. MITCH TROPILA (D)		
SEN. DAVID WANZENRIED (D)		
SEN. DAN WEINBERG (D)	V	
SEN. CAROL WILLIAMS (D)		
SEN. BOB HAWKS (D), VICE CHAIRMAN		
SEN. TRUDI SCHMIDT (D), CHAIRWOMAN		

TARYN PURDY, LSD

PRUDENCE GILDROY, COMMITTEE SECRETARY

Montana Senate Committee Proxy Form

I, the undersigned, hereby grant my proxy for	voting purposes to
GREG BARKUS	for all business that
may come before the	Committee
on this 10 day in May 2007.	HBI NO =
Signed: Sult Harble	COONEY MOTION TO YES USE 2007 SESSIAN # YES
SEN. R. C. LAIBLE	
Montana Senate Committee Proxy	
I, the undersigned, hereby grant my proxy for Kuth Bule, of GRES BARKUS	
may come before the	Committee
on thisday in May 2007.	AMEND HBOOD4/2, ACD NO
Signed: Signed: LAIBLE	HB4 VES HB2 AB2222 APC +Ves
D Concept Methodol Inic NO Passiona Tremolate Ado Inic NO Passiona Wedte Great No Passiona 214 AGD NO	223 APG YES 224 APG P. NO 214 APJ YES O
209 NO Pass 216 acd YES THE DEAL MAKER!	208 ARW P NO 225 APG P NO

SENATE PROXY FORM

According to Senate Rule 30-70 (13) (f), a committee member may vote by proxy using a standard form.

	PROX	Y VOTE	
I, the undersigned,	hereby authorize Sena	tor Williams	
to vote my proxy o	n any issue before the S	Senate	
Tinano			_Committee
held on	5/14		, 2007.
		John Sbl	
		SENATOR \ STATE OF MONTANA	
According to Senusing a standard	ate Rule 30-70(13)(PROXY FORM f) , a committee member ma	ay vote by proxy
	PRO	XY VOTE	
I, the undersigned	d, hereby authorize Sen	ator William	
to vote my proxy	on any issue before the	Senate	
			Committee
held on		SMIP	, 2007.
	Correll station	ice.	
	y 119 m	y Vanc	
	11/	SENATOR STATE OF MONTANA	

VISITOR REGISTER

FINANCE AND CLAIMS

DATE 05. 14.07	
BILLS BEING HEARD TODAY_	H13 4

PLEASE PRINT

NAME	PHONE	REPRESENTING	BILL#	SUPPORT	OPPOSE
LOS MENZIES	841-2957	OFFICE OF CIRT ADMIN	4	×	
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PLEASE LEAVE PREPARED STATEMENT WITH COMMITTEE SECRETARY



HOUSE BILL NO. 2

INTRODUCED BY CLARK, FRANKLIN

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2009; AND PROVIDING AN EFFECTIVE

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

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NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 2007".

level expenditures and funding for the 2009 biennium, are adopted as legislative intent. NEW SECTION. Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first

the validity of the remaining portions of [this act] NEW SECTION. Section 3. Severability. If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect

on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act]. and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation not be included in the present law base for the 2011 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may NEW SECTION. Section 4. Appropriation control. An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated

structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinally numbered with an Arabic numeral NEW SECTION. Section 5. Program definition. As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability NEW SECTION. Section 6. Personal services funding -- 2011 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for

budget request for the 2011 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning the 2011 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the

(2) The provisions of subsection (1) do not apply to the Montana university system.

25 24 23 22 2 8 19 8 7 6 3 4 3 12 ᆿ 5



BP-1 -

THIRD READING
AS AMENDED

- N NEW SECTION. Section 7. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.
- NEW SECTION. Section 8. Effective date. [This act] is effective July 1, 2007.
- NEW SECTION. Section 9. Appropriations. The following money is appropriated for the respective fiscal years:





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		0	District Court Safety and Security (OTO)	0	ls (04)	0		0	Judicial Standards (Restricted/Biennial)	0	ns (02)		0	· Program (Rest		0	ogress Toward N		0	Drug Treatment Courts (Restricted/Biennial)	•	Legislative Audit (Restricted/Biennial)	125,380	ons (01)		0		Special Revenue	<u>Fiscal 2008</u> Federal
		0	rity (OTO)	0		0		0	/Biennial)	0			0	Self-Help-Law Program (Restricted/Biennial/OTO)		0	Report on Progress Toward Measurable Goals and Objectives (Restricted/ Blennial/ OTO)		0	icted/Biennial)	0	Hennial)	0			0		Propri- etary	<u>008</u>
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125			ion (05)	Fis Federal Special Revenue
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•	0	•		<u>Proprietary</u>
				Other
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35,254,093 35,349,093	417,922	1,383,541		Total
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33,502,224 33,502,224	419,705	O		General Fund
1,771		1,38		State Special Revenue
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125,879				Fisca Federal Special Revenue
•	0			Fiscal 2009 al Propri-
	0	0		K P
				Other
•	0	0		H
35,153,380 35,403,380	419,705	1,386,782		Total

to the legislative finance committee and the law and justice interim committee on the program's measurable goals and objectives and achievement of those goals and objectives. If reports treatment courts, and the development of policies necessary to administer the provision of grants to drug treatment courts. Funding includes \$200 \$2,500 A YEAR for the preparation of reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the appropriation is reduced by \$200 FISCAL YEAR 2009 APPROPRIATION IS REDUCED BY \$2,500 members of the joint apprepriations subcommittee on general government and transportation of the following: Report on Progress Toward Measurable Goals and Objectives is funding for a semiannual report to the legislative finance committee, the lew and justice interim committee, and Funds in Drug Treatment Courts may be used only to provide grants to drug treatment courts and for up to one full-time administrator, ongoing review of the operations of drug

- (1) progress toward the goals presented to the 2007 legislature in the agency's template; and
- (2) attainment of measurable objectives as outlined in the agency's template presented to the 2007 legislature

If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, Report on Progress Toward Measurable Coals and Objectives THE FISCAL YEAR 2009 APPROPRIATION is void

other access to justice efforts. volunteer atterneys to provide legal advice and direct legal representation to persons with civil legal needs who are unable to pay for those services; and coordination and cooperation with provision of information and training materials for judges, clerks of court, other court officers, judicial branch employees, and volunteers about self-help legal resources and how to assist self legal proceedings in Montana's courts; the development of curriculum and materials sultable for classes and clinics about civil legal proceedings and forms; the development, updating, and maintenance of multimedia materials that provide information about Montana's civil laws, courts, rules, legal forms, and available legal resources; coordination, recruitment, and training of represented litigants in a menner that is impartial, facilitates effective and efficient court operations, and does not constitute providing direct legal representation; the establishment and Funds in Self-Help Law Program may be used only to provide and support the development, maintenance, and availability of self-help legal forms and instructions regarding civil

GOVERNOR'S OFFICE (3101)

1. Executive Office Program (01)



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Þ	34,798	Ø	269,271	Central	152,006	Indian /	15,817	ö	1,525,167	Office	0	ço	289,072	Air Tra	25,000	ö	94,461	Executi	0	156,153	9	2,500	ō.	300,000	b	2,188,748	General Fund
Computer Rep	0	Legislative Au	0	Centralized Services (06)	0	Indian Affairs (05)	0	Legislative Au	0	Office of Budget and Program Planning (04)	0	Aircraft Engin	6,800	Air Transportation Program (03)	0	Reauthorize (0	Executive Residence Operations (02)		0	Marketing Me	0	Agency's Goa	0	Marketing Mo		State Special Revenue
Computer Replacement (Restricted/OTO)	0	Legislative Audit (Restricted/Biennial)	0	9	0		0	Legislative Audit (Restricted/Blennial)	0	ogram Planning	0	Aircraft Engine Purchase (Restricted/OTO)	0	ram (03)	0	Reauthorize Governor's Residence (OTO)	0	perations (02)		0	Marketing Montana and Business Recruitment (OTO)	0	Agency's Goals and Objectives Reporting (Restricted)	0	Marketing Montana and Business Recruitment (Biennial)	•	Fiscal 2008 Federal Progression eta
tricted/OTO)	0	3iennial)	0		0		•	3iennial)	0	(04)	0	stricted/OTO)	0		0	dence (OTO)	•			0	ness Recruitmen	0	es Reporting (Re	•	ness Recruitmen	0	2008 Propri- etary
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	34,798		269,271		152,006		15,817		1,525,167		0		295,872		25,000		94,461		0	156,153		2,500		300,000		2,188,748	<u>loia</u>
	0		270,148		152,528		0		1,546,586		630,000		289,557		25,000		95,191		<u>0</u>	156,159		2,500		300,000		2,201,741	General Fund
	0		0		0		0		0		0		6,800		0		0			0		0		0		0	State Special Revenue
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	0		•		0				0		0		0		0					•				0			2009 Propri- etary
	0		0		•				0				0		0		0			0		0		•		0	Other
	0		270,148		0 152,528		0		0 1,546,586		0 630,000		0 296,357		0 25,000		95,191		i 0) 156,153		2,500		300,000) 2,201,741	<u> Total</u>





State Federal General Special Special Special Propri- Total General Fund General		icy's Goals and Objectives Reporting provides funding for a report to
State Federal General Special Special Propri- Eund Revenue Elary Other Total Fund Fund Revenue Elary Other Total Fund Fund Revenue Elary Other Total Fund Fund Elary Other Total Fund Fund Elary Other Total Fund Elary Other Total Fund Elary Other Total Elary Other Total Fund Elary Other Total Elary Other	27,800 0 0	27,800 0 0
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State Fiscal 2008 General Special Special Propri- Special Propri- Total F-L		ental Disabilities Board of Visitors (20)
State Fiscal 2008	21,000	21,000
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State Federal 2008 State Federal Propri- Special Special Propri- Revenue Revenue etary Other Total Fun 00 0 0 0 17,100 Utenant Governor (12)	0	
Fiscal 2008 State Federal Special Propri- Special Propri- Revenue Revenue etary Other Total Fun 0 0 0 0 0 17,100		*utenant Governor (12)
Fiscal 2008 State Federal Special Propri- Revenue Revenue etary Other Total	0	
	State Federal 2009 Special Special Propri- Revenue Revenue etary	

each year, and creating 3 Montana ambassador satellite units each year through the marketing Montana and business recruitment program. (1) progress from July 1, 2007, through May 1, 2008, toward the goals of creating 1,160 new jobs over the 2009 biennium, 12 out-of-state visitations each year, 2 overseas visits

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information technology, creative enterprise, aerospace, agri-food, and wood-based products, through the office of economic development; (2) progress from July 1, 2007, through May 1, 2008, toward the goal of achieving 30% more businesses operating in Montana in each of the cluster areas, including life sciences,

tribal governments by June 30, 2009, through the coordinator of Indian affairs. issues for legislative consideration in the 2009 session, such as unemployment and dropout rates for Native Americans, and endeavoring to resolve the class III gaming dispute with affected (3) progress from July 1, 2007, through May 1, 2008, toward the goals of meeting once each month with each of the seven recognized tribal governments in Montana, identifying

If the reports are not received by the legislative finance committee by June 30, 2008, the fiscal year 2009 appropriation is void.

SECRETARY OF STATE (3201)

Business and Government Services (01)

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Total 0 Help America Vote Act (Restricted/Biennial/OTO) 0 1,040,000 1,040,000 0 0 1,040,000 1,040,000 0 0 0 0 0 0 0 0



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					and Affidavit	sing Materia	Broadcast Campaign Advertising Material and Affidavit	Broadcast C		14
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						*	Constituent Services Account	Constituent	Ō	12
0		0	77,500	77,500	0	0	0	0	77,500	
						•	Additional Legal Costs (OTO)	Additional L	•	õ
0		0	59,199	58,852	0	0	0	0	58,852	9
					g (Restricted)	ator Reporting	Campaign Violation Investigator Reporting (Restricted)	Campaign V	ç	8
0		0	46,575	123,338	0	0	0	0	123,338	
			// ОТО)	stricted/Biennia	on and Filing (Ro	ite Registrati	Online Lobbyist and Candidate Registration and Filing (Restricted/Biennial/OTO)	Online Lobb		
0		0	0	6,960	0	0	0	0	6,960	
						Blennial)	Legislative Audit (Restricted/Biennial)	Legislative /	a	
0		•	343,411	341,548	0	0	0	0	341,548	
								Administration (01)	1. Admini	
						(3202)	AL PRACTICES	R OF POLITICA	COMMISSIONER OF POLITICAL PRACTICES (3202)	
Federal Special <u>Propri-</u> Revenue etary	ZJ co 77	State Special Revenue	General <u>Fund</u>	Total	Other	Propri- etary	Special Revenue	Special Revenue	General <u>Fund</u>	
<u>Fiscal 2009</u>	a Tair					<u>2008</u>	Fiscal 2008	2		

and reduction of errors in the reports filed with the commissioner of political practices from July 1, 2007, through May 1, 2008; and (1) progress toward the goals of easy-to-use electronic filing for candidates, committees, lobbyists, and principals, providing a convenient method for the public to access this data,

from July 1, 2007, through May 1, 2008. (2) attainment of the performance criteria as outlined in the project charter and timeline presented to the joint appropriations subcommittee on general government and transportation

If the report is not received by the legislative finance committee by June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$100.

Constituent Services Account funding is contingent upon passage and approval of House Bill No. 462 of the 2007 regular session.

OFFICE OF THE STATE AUDITOR (3401)

23 23

Central Management (01)





			10,924,619 56,940 925,614 729,037 0 80,500		60,300 824,173 725,683 6,991 80,000		0 0 0 ricted/Biennial) 0 0 aminations (Restricte	MCHA (Restricted) 824,173 0 0 s (04) 725,683 0 0 Legislative Audit (Restricted/Biennial) 6,991 0 0 Securities Contract Examinations (Restricted) 80,000 0	e. MCH 0 80 Securities (04) 0 77 a. Legis 0 Secu 0 8	J. Total
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			10,924,619 56,940 925,614 729,037		60,300 824,173 725,683 6,991			MCHA (Restricted) 824,173 s (04) 725,683 Legislative Audit (Restr	e. Securitie	•
			10,924,619 56,940 925,614 729,037		60,300 824,173 725,683			MCHA (Restricted) 824,173 s (04) 725,683 Legislative Audit (Restr	e. O Securitie	¢
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							rting)	Insure Montana (Reporting)	ဂ	
•	0		357,330	•	334,995	0	0 0	334,995	0	
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							ricted/Biennial)	Legislative Audit (Restricted/Biennial)	ω	
0 640,132	•		640,132	0	636,773	0	0	636,773	0	
Other Total	Propri- etary	Special Revenue	Special Revenue	General Fund	Total	Other	Propri- e etary	Special Special Revenue Revenue	General <u>Fund</u>	
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- government and transportation of the 2007 legislature in the agency's and programs' templates and the decision package narratives presented in the legislative budget analysis 2009 blennium for present law decision package 5. The report must address the following:
- (1) progress toward the goals; and
- (2) measurable objectives that will be used to measure the goals.

If the reports are not received by the legislative finance committee by August 15, 2007, and June 30, 2008, the fiscal year 2009 appropriation is void.

Captive insurance Program funding may be used only when the number of captive insurance companies registered with the office of the state auditor reaches 30.

DEPARTMENT OF TRANSPORTATION (5401)

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6,763,340	Motor Carrier Services Division (22)	25,342	House Bill No. 531 (OTO)	100,141,928	Maintenance Program (03) (Biennial)	88,609,834	Construction Program (02) (Biennial)		Agency's Goals and Objectives Reporting (Restricted)	234,449	ACS Contract (Restricted)	0 0	Surface Transportation Litigation (Restricted/Biennial/OTO)	51,000	Software Upgrade (OTO)	145,517	Legislative Audit (Restricted/Biennial)	21,586,371	General Operations Program (01) (Biennial)
	ces Divis	.~	l No. 53		am (03)		am (02)	0	Goals a	•	tract (Re	•	ranspor	0	Upgrade	7	e Audit (s Prograi
1,661,058	ion (22)	0	1 (0T0)	7,342,830	(Biennia	271,116,523	(Biennial	0	nd Objec	0	stricted)	0	tation Lit	0	(ото)	0	Restricte	1,595,405	m (01) (E
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8,424,398		25,342		107,484,758		359,726,357		2.5		234,449		3,000,000		51,000		145,517		23,181,776	
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6,781,670		0		99,899,592		83,112,488		0		256,151		0		0		0		22,354,124	
2,641,182		. 0		7,342,830		278,076,978		0		0		0		0		0		1,595,442	
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9,422,852				107,242,422		361,189,466		2		256,151								23,949,566	
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/sis 2009 bien (1) prog	Agency's ommittee on g	3,002,500		0	ö	0	Transpo	0	٩	0	Ç	0	σ	0	'n	0	Aeronau	0	Ġ	General Fund
009 biennium for present law decis (1) progress toward the goals; and	s Goals and (eneral govern	227,071,515		208,040	Highway Tra	6,699,712	rtation Plannir	400,000	Airport/Aeroi	14,994	Lincoln Airpo	250,000	Airport Pave	800,000	Aeronautics	1,120,988	Aeronautics Program (40)	20,000	House Bill N	State Special Revenue
ent law decision e goals; and	Dbjectives Repo	304,033,314		791,673	Highway Traffic Safety Section 408 (OTO)	19,518,868	Transportation Planning Division (50) (Biennial)	0	Airport/Aeronautics Loans (Biennial)	300,006	Lincoln Airport Development (Biennial)	0	Airport Pavement Preservation (Biennial)	0	Aeronautics Grants (Biennial)	1,706,951	40)	0	House Bill No. 556 (Biennial/OTO)	Fiscal 2008 Federal Special Pn Revenue ei
analysis 2009 biennium for present law decision package 1503 and new proposal decision packages 2204, 5001, and 5004. The report must address the following: (1) progress toward the goals; and	ortation of the 2	0		0	on 408 (OTO)	0	(Biennial)	0	Siennial)	0	t (Biennial)	0	ion (Biennial)	0	5	0		0	/ото)	2008 Propri- etary
and new propo	funding for a r	0		0		0		0		0		0		0		0		0		Other
sal decision pa	eport to the leg in the agency's	534,107,329		999,713		26,218,580		400,000		315,000		250,000		800,000		2,827,939		20,000		Total
ickages 2204, 5	jislative finance and programs' t	2,500		0		0		0		0		0		0		0		0		General Fund
3001, and 5004	committee relemplates and the	220,838,637		208,055		6,948,872		400,000		0		0		0		877,685		0		State Special Revenue
The report mu	evant to goals e decision pack	310,479,851		791,728		19,997,462		0		0		0		0		34,229		0		Fiscal 2009 Federal Special Pr
ıst address the	and objectives age narratives	0		0		0		0		0		0		0		0		0		2009 Propri- etary
following:	presented to o	0		0		0		0		0		0		0		0		0		Other
	Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance committee relevant to goals and objectives presented to the appropriations subcommittee on general government and transportation of the 2007 legislature in the agency's and programs' templates and the decision package narratives presented in the legislative budget	531,320,988		999,783		26,946,334		400,000		0		0		0		911,914		0		Total

(2) attainment of measurable objectives.

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If the report is not received by June 30, 2008, \$2,500 of general fund money in fiscal year 2009 for Agency's Goals and Objectives Reporting is void.

special revenue funds if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for each program. The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and federal



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All federal special revenue appropriations in the department are blennial.

All state special revenue appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.

year 2008 and fiscal year 2009. All remaining federal pass-through grant appropriations for highway traffic safety, including reversions, for the 2007 biennium are authorized to continue and are appropriated in fiscal

DEPARTMENT OF REVENUE (5801)

Director's Office (01)

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2,003,794	10,678,472 a .	11,745,689	2. Informa	<u>0</u>	161,947		7,850	O	136,245	d .	300,000	671,850	٩	23,550	•	182,878	ø	4,217,315	1,906,933
0	Free Electronic Filing (OTO)	229,522	Information Technology and Processing (02)		0	- Compliance L	0	House Bill No. 680 One-Time Costs (OTO)	0	House Bill No. 680		0	Fulfill Statutory Responsibilities (OTO)	0	Compliance Legal (OTO)	0	Legislative Audit (Restricted/Biennial)		85,287
0	"Iling (070)	132,000	nd Processing		0	Legislation	0	80 One-Time	0	80		0	Responsibilitie	0	egal (OTO)	600	t (Restricted/B		200
0		95,621	(02)		0		0	Costs (OTO)	0			0	s (OTO)	0		0	lennial)		143,435
0		0			0		0		0			0		0		0			0
2,003,794	11,135,615	12,202,832		0	161,947		7,850		136,245		300,000	671,850		23,550		183,478		4,446,237	5,135,855
2,940,457	10,705,643	11,885,290		<u>0</u>	154,345		0		136,372		<u>o</u>	25,000		0		0		4,107,964	+,797,129
0		231,295			0		0		0			0		•		0			81,486
0		132,000			0		0		0			0		0		0			0
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2,940,457	11,164,559	12,344,206		.	151,31 5		0		136,372		<u>o</u>	25,000		0		0		4,329,061	4,958,22 6





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Ю	11,775	9	Ю	78,500	8	7,114,975	8,179,488	Busine	0	1,425	6.	121,380	മ	1,685,667	Citizen	0	b.	0	a	•	Liquor	300,000	Ģ	6,085	Ö	0	General <u>Fund</u>
	0	Tax Cap An		0	Compliance		399,871	ss and Income		0	Compliance	0	Citizen Serv	106,785	Services and F	0	Senate Bill No. 296	0	Liquor System Reforms	•	Liquor Control Division (03)	0	Senate Bill N	0	Senate Bill No. 439		State Special Revenue
	0	Fax Cap Analysis (OTO)		0			272,017	Business and Income Taxes Division (07)		0	Legislation	0	Citizen Services (Restricted)	0	Citizen Services and Resource Management (05)	0	Vo. 296	0	m Reforms	0	n (03)	0	Vo. 439 One-Tir	0	Vo. 439		Fiscal 2008 Federal Prop Special Prop Revenue eta
	0			0	Audit and Collections (OTO)		0	(07)		0		0	• • • • • • • • • • • • • • • • • • •	44,133	gement (05)	34,436		100,040		1,776,746		0	Senate Bill No. 439 One-Time Costs (OTO)	0			Propri- etary
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Ю	11,775		Ю	78,500		7,786,863	8,851,376		<u>0</u>	#		121,380		1,836,585		34,436		100,040		1,776,746		300,000		6,085		<u>0</u>	<u> Total</u>
	0		0	39,250		7,110,637	8,511,400		10	7.45		121,380		1,690,615				0		0		0		3,585		0	General Fund
	0			0			395,458			0		0		108,585		0		0		0		0		0			State Special Revenue
	0			0			272,017			0		0		0		0		0		0		0		0			Fiscal 2009 Federal Special Proj Revenue eta
	0			0			0			0		0		44,133		28,384		87,361		1,779,709		0		0			2009 Propri- etary
	0			0			0			0		0		0		0		0		0		0		0			Other
	0		0	39,250		7,778,112	9,178,875		<u>0</u>	1,425		121,380		1,843,333		28,384		87,361		1,779,709				3,585		0	<u>Tom</u>

25 26 27	24 23	22	21	20	19	18	17	ਰ	जे	14	ಪ	ಸ	=	ō	ဖ	œ	7	G	G	4	ယ	N		
Total 48,832,345 42,278,883	10	156,055	6.	<u>210,280</u>	120,561	ŗ	<u>52,333</u>	94,200	ö	17,061,932	17,448,771	6. Propert	D	307,781	•	11,800	d.	125,245	Ç	3,925	, o	38,951	Ø	General <u>Fund</u>
871,465		0	-Compliance L		0	Reappraisal GIS Staff (OTO)		0	Maintain Parcel Count Caseload (OTO)		50,000	Property Assessment Division (08)		0	Compliance Legislation	0	Senate Bill No. 439 One-Time Costs (OTO)	0	Senate Bill No. 439	0	House Bill No. 680 One-Time Costs (OTO)	9	House Bill No. 680	State Special Revenue F
404,817		0	Legislation		0	Staff (OTO		0	Count Case		0	sion (08)		0	egislation	0	439 One-Tirr	0	439	0	80 One-Tim	0	ĕ	Fiscal 2008 Federal Special Pro Revenue et
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		0			0			0			0			0		0		0		0		0		Other
52,203,038 <u>45,749,576</u>	10	156,055		210,280	120,561		52,333	94,200		17,111,932	17,498,771		<u>o</u>	307,781		11,800		125,245		3,925		38,951		<u>Idao I</u>
48,957,977 41,320,828	<u>0</u>	135,580		104,250	208,499			0		17.175,259	17,924,579		10	277,048		0		126,141		0		38,982		General <u>Fund</u>
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404,017		0			0			0			0			0		0		0		0		0		Fiscal 2009 Federal Special Pro Revenue eta
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52,462,737 <u>44,766,488</u>	<u>0</u>	135,580		104.250	208,499			0		<u>17225,259</u>	17,974,579		Q	277,948		0		126,141		0		38,982		1 <u>0</u> 8





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general government and transportation of the 2007 legislature in the agency's and programs' templates and the decision package narratives presented in the legislative budget analysis 2009 biennium for present law decision packages 201, 701, 802, 1011, 7012, 7013, 7019, and 8012 and new proposal decision packages 202 and PACKAGE 301. The report must address the Fulfill Statutory Responsibilities includes funding for a report to the legislative finance committee relevant to goals and objectives presented to the appropriations subcommittee on

- (1) progress toward the goals; and
- attainment of measurable objectives.

If the report is not received by June 30, 2008, Fuffill Statutory Responsibilities is reduced by \$5,000 in general fund money in fiscal year 2009

If Senate Bill No. 439 of the 2007 regular session is not passed and approved, Senate Bill No. 439 and Senate Bill No. 439 One-Time Costs are void

Liquor System Reforms is contingent upon passage and approval of Senate Bill No. 127 of the 2007 regular session

the liquor enterprise fund (06005) to the department in amounts not to exceed \$103 million in fiscal year 2008 and \$112 million in fiscal year 2009 Liquor control division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated from

more than \$40,000 each year for additional costs from the liquor enterprise fund (06005) to meet the service level requirements. overtime, whichever is determined to be the most cost-effective, to maintain required service levels to stores. In fiscal year 2008 and in fiscal year 2009, the department is appropriated not If the department is unable to meet statutory service levels because of the increase in demand for liquor products, the department may hire additional temporary employees or pay

(06005) to the department in the amount equal to the payout of the accrued leave balances, not to exceed \$40,000 for each of fiscal years 2008 and 2009 In the liquor division, upon a termination that requires a payout of accrued leave balances, liquor control division proprietary funds are appropriated from the liquor enterprise fund

DEPARTMENT OF ADMINISTRATION (6101)

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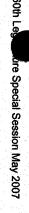
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•	Laptop Computer Replacement (OTO)	0	Legislative Audit (Restricted/Biennial)	Ü	Administrative Financial Services Division (03)	0	
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Compliance—Legislation is contingent upon passage and approval of [LC 5] in a form that implements the tax compliance package, provides a homeowners tax rebate, and increases

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0	Ď	0	Banking	82,222	ç	275,000	ь.	<u>0</u>	200,000		0	Ø	643,375	Informa	0	Ö	2,462,688	Genera	0	SD.	0	Archite	2,500	a	800,000	Ç.	General Fund
3,297	Legislative Au	3,237,384	Banking and Financial Division (14)	0	House Bill No. 27	0	Supercomput		0	—Earthquake P	0	Geographic C	1,383,562	Information Technology Services Division (07)	29,978	Senate Bill No. 4	66,794	General Services Program (06)	1,500	Legislative Au	1,701,735	Architecture and Engineering Program (04)	0	Agency's Goa	0	SABHRS Lice	State Special Revenue
0	Legislative Audit (Restricted/Biennial)	0	Division (14)	0	. 27	0	Supercomputer Center Study (Biennial/OTO)		0	rotection for Da	800,000	Geographic Coordinate Database (Biennial)	0	Services Divisi	0	4	0	am (06)	0	Legislative Audit (Restricted/Biennial)	0	eering Program	0	als and Objective	0	SABHRS Licensing Costs (OTO)	Fiscal 2008 Federal Special Pro Revenue et
0	Siennial)	0		0		0	(Biennial/OTO)		0	Earthquake Protection for Data Center (OTO)	0	base (Biennial)	0	on (07)	0		0		0	Siennial)	•	(O ₄)	0	Agency's Goals and Objectives Reporting (Restricted)	0	<u></u> 0	2008 Propri- etary
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3,297		3,237,384		82,222		275,000		ю	200,000		800,000		2,026,937		29,978		2,529,482		1,500		1,701,735		2,500		800,000		<u>Tobal</u>
0		0		79,447		0			0		0		642,216		0		2,557,916		•		0		2,500		0		General <u>Fund</u>
0		3,309,917		0		0			0		0		1,379,403		30,009		66,925		0		1,711,729		0		0		State Special Revenue
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0		3,309,917		79,447							0		2,021,619		30,009		2,624,841		0) 1,711,729		2,500		0		<u>Total</u>







21,258,200					9984 Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance commit	22,981,361	r funding for a	norting provide	Objectives Rer	v's Goals and	7,799,984 Agency	8 2
21,313,200	0	7,532,928	87,333	6,813,822	6,879,117	23,236,361	0	7,624,013	887,293	6,670,071	8,054,984	20
											Total	19
												2
395,839	0	0	0	0	395,839	393,386	0	0	0	0	393,386	17
									ard (37)	State Tax Appeal Board (37)	10. State 1	6
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55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000	4
							stricted)	eBenefits (Restricted)	Maintenance Agreement -	Maintenane		ဆ
1,030,802	0	0	0	0	1,030,802	1,024,538	0	0	0	0	1,024,538	ಸ
									sion (23)	State Personnel Division (23)	9. State F	=
379,679	0	0	0	0	379,679	387,690	0	0	0	0	387,690	6
						Ø	Workers' Compensation Cost Containment (Restricted/OTO)	ost Containmer	ompensation Co	Workers' Co	'n	9
43,115	•	0	0	43,115	0	41,349	0	0	0	41,349	0	∞
									Health Care and Benefits Division (21)	Care and Ben	8. Health	7
0	0	0	0	0	0	102,223	0	102,223	0	0	0	0
								d/Biennial)	Legislative Audit (Restricted/Biennial)	Legislative ,	'n	O1
7,483,259	0	7,483,259	6	0	0	7,472,170	0	7,472,170	0	0	0	4
									y (15)	Montana State Lottery (15)	7. Montar	ယ
271,137	•	0	0	271,137	0	202,885	0	0	0	202,885	0	N
									License Mortgage Lenders	License Mo	b .	_
Total	Other	009 Propri- etary	Federal 2009 Federal Pn Special Pn Revenue el	State Special Revenue	General <u>Fund</u>	Total	Other	riscai 2008 al <u>Propri-</u> le <u>etary</u>	Federal Special Revenue	State Special Revenue	General <u>Fund</u>	
									•			

subcommittee on general government and transportation of the 2007 legislature in the agency's and programs' templates and the decision package narratives presented in the legislative budget enalysis 2009 biennium for present law decision package 1503 and new proposal decision package 2204. The report must address the following: Agency's Goals and Objectives Reporting provides funding for a report to the legislative finance committee relevant to goals and objectives presented to the appropriations

- (1) progress toward the goals; and
- (2) attainment of measurable objectives.

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If the report is not received by June 30, 2008, \$2,500 of general fund money in fiscal year 2009 for Agency's Goals and Objectives Reporting is void.



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If Senate Bill No. 4 of the 2007 regular session is not passed and approved, Senate Bill No. 4 is void.

funds may not be expended for activities that duplicate other agency expenditures or programs. The department is appropriated up to \$500,000 of state special revenue each year of the biennium to assist agencies in reducing workers' compensation injuries and costs. These

MONTANA CONSENSUS COUNCIL (6106)

116,071 0 0 191,703 76,507 116,646 Legislative Audit (Restricted/Biennial) 0 0 376 0 0 Agency's Goals and Objectives Reporting (Restricted) 0 2,500 2,500 0 0 0 0 2,500 0 0 116,447 0 0 194,579 79,007 116,646	191,703 76,507 376 0 2,500 2,500 194,579 79,007	191,703 76,507 376 0 2,500 2,500 194,579 79,007
191,703 76,507 376 0 2,500 2,500 194,579 79,007	191,703 76,507 376 0 2,500 2,500 194,579 79,007	191,703 76,507 376 0 2,500 2,500 194,579 79,007
191,703 76,507 376 0 2,500 2,500 194,579 79,007	191,703 76,507 376 0 2,500 2,500 194,579 79,007	191,703 76,507 376 0 2,500 2,500 194,579 79,007
191,703 76,507 376 0 2,500 2,500	191,703 76,507 376 0 2,500 2,500	191,703 76,507 376 0 2,500 2,500
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(1) progress toward the goals; and

(2) attainment of measurable objectives.

If the report is not received by June 30, 2008, \$2,500 of general fund money in fiscal year 2009 for Agency's Goals and Objectives Reporting is void.

OFFICE OF STATE PUBLIC DEFENDER (6108)

Office of State Public Defender (01)

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c	141,000	o	45,600	b	18,121,225	16,621,225	
HB 629 Mediati	0	SB 104 Extend	0	SB 547 Sexual		75,000	Times to sente a mano mondiago (o i)
HB 629 Mediation for Criminal Proceedings	0	Statute of Limitation	0	SB 547 Sexual Offender Caseload		0	
ceedings	0	SB 104 - Extend Statute of Limitations Certain Sex Crimes Caseload	0			0 0	
	141,000	es Caseload	45,600		18,196,225	16,696,225	
	141,000		45,600		18,023,670	16,523,670	
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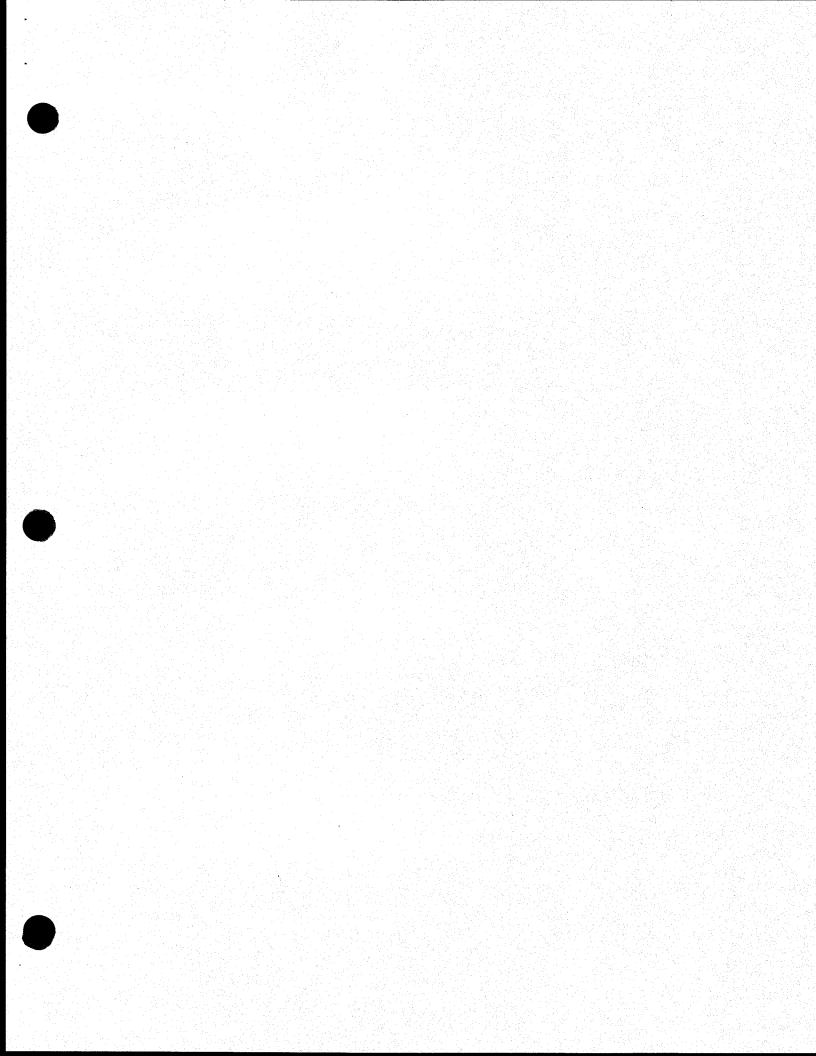
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0	0 t passed and a	0	0	0 0	Other
701,612,618 <u>696,243,003</u>	17,987,225 19,487,225 pproved, fundir	574,400	500,000	30,000	Total
122,824,404	17,915,724 19,315,724 19,315,724	575,454	500,000	30,000	General Fund
250,904,783	75,000 exual Offender-	0	0	0	State Special Revenue
311,097,080	O Caseload is voi	0	0	•	Fiscal 2009 Federal Special Pr Revenue e
9,707,747	•	0	0		009 Propri- etary
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695,534,014 689,436,612	17,890,724 19.390,724	575,454	500,000	30,000	lo _{la}







General Fund State Special Revenue Federal 2008
Federal Proprior Propri-etary Other Total General Fund State Special Revenue Fiscal 2009
Federal
Special Progression Pr Propri-etary Other Total

B. HEALTH AND HUMAN SERVICES

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)

206,859	0	0	82,838	0	124,021	206,859	0	0	82,838	0	124,021	27
									CFSD Overtime (Restricted)	CFSD Over	æ	26
59,341,378	0	0	29,311,493	2,421,269	27,608,616	56,558,697	0	0	28,117,261	2,421,218	26,020,218	25
									Child and Family Services Division (03)	and Family Ser	2. Child	24
2,428,000	0	0	0	0	2,428,000	1,741,650	0	0	0	0	1,741,650	23
								Caseload	Child Care FPI, Market Rate, Caseload	Child Care		83
0	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000	21
							πо)	эе (Biennial/C	Low-Income Energy Assistance (Biennial/OTO)	Low-Incom	Ģ	8
0					<u>0</u>	<u>0</u>					10	10
200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000	≅
						# 010)	stricted/Biennic	mt (IDA) (Rex	Individual Development Account (IDA) (Restricted/Biennial/OTO)	Individual E	9.	17
300,000	0	0	0	0	300,000	300,000	0	•	0	0	300,000	16
						(OTO)	es (Restricted	າ Hearts/Hom	Ombudsman Funding Warm Hearts/Homes (Restricted/OTO)	Ombudsma		슔
525,299	0	0	262,072	0	263,227	524,237	0	0	307,656	0	216,581	4
							Reporting	ces Division/F	Human and Community Services Division/Reporting	Human and	ė.	ವ
504,436	0	0	504,436	0	0	504,436	0	0	504,436	0	0	72
								icted)	Work Training Program (Restricted)	Work Traini	d.	=
683,784	0	0	683,784	0	0	683,784	0	0	683,784		0	10
						0	(Restricted/OT	ıker Relative (Child Care for Working Caretaker Relative (Restricted/OTO)	Child Care	C.	9
0	0	0	0	0	0	966,000	0	0	966,000	0		œ
								nial)	Tri-State Housing Grant (Biennial)	Tri-State Ho	b.	7
0	0	0	0	0	0	1,600,000	0	0	1,600,000	0	0	တ
							ото)	on (Biennial/(Energy Assistance/Conservation (Biennial/OTO)	Energy Ass	à	တၢ
229,163,365	0	0	200,229,161	1,400,969	27,533,235	219,828,862	•	0	1,396,131 190,961,616	1,396,131	27,471,115	4
								ນກ (02)	Human and Community Services Division (02)	in and Commun	1. Huma	ω



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200,000	Ç.	0	9	191,881	စ္ပ	2,676,136	Directo	199,153		314,937	175,568	•	1,907,931	?	300,000	Ć	1,800,000		447,161	e	86,000	.	187,500	Ç.	52,273	•	General <u>Fund</u>
0	MMIS & MH	0	Health Insu	56,701	Administrat	256,542	Director's Office (04)	0	Provider Ra		0	Direct Care	0	Child and F	0	Therapeution	0	Targeted C	0	Additional F	0	Federal Lav	0	Mental Hea	0	Replaceme	State Special Revenue
600,000	Systems Ana	15,027,480	rance Flexibilit	243,859	Administration/Reporting	6,192,940		175,956	Provider Rate Increase (Restricted)		134,974	Worker Wage	419,306	Child and Family Services/Reporting	0	Group Home	0	ase Managem	298,107	Additional Field Staff/Report	0	w Change for k	62,500	ith Case Mana	34,848	nt of Compute	Fiss Federal Special Revenue
0	lysis (Restricte	0	Health Insurance Flexibility Accountability Waiver	0		0		0	(estricted)		0	Direct Care Worker Wage Increase (Restricted)	0	/Reporting	0	s/Family Foste	0	ent Federal La	0	on on	0	(in Care Provic	0	agement increa	0	rs and Equipm	Fiscal 2008 al Propri- ue etany
0	MMIS & MH Systems Analysis (Restricted/Biennial/OTO)	0	y Waiver	0		0		0			0	tricted)	0		0	Therapeutic Group Homes/Family Foster Care (Restricted)	•	Targeted Case Management Federal Law Change (Restricted/OTO)	0		•	Federal Law Change for Kin Care Providers (Restricted)	0	Mental Health Case Management Increase (Restricted/OTO)	•	Replacement of Computers and Equipment (Restricted)	Other
800,000	y	15,027,480		492,441		9,125,618		375,109		449,911	210,542		2,327,237		300,000	fed)	1,800,000	stricted/OTO)	745,268		86,000		250,000	010)	87,121		<u>loa</u>
				196,820		8 2,681,679		9 556,300		1 314,937	2 234,091		7 1,916,106		0 300,000		0 1,800,000		8 588,433		0 86,000		0 187,500		1 52,273		General Fund
0		0		20 58,160		79 257,088				37	*		8		8		8		*		8		8		3		State Special Revenue
0		0 15,027,554		60 250,137		88 6,201,063		0 368,627			0 134,974		0 421,081		0		0		0 392,288		0		o ව		0 34		Fede Spec Rever
0		554		137		063		627			974		081		•		•		288		0		62,500		34,848		Fiscal 2009 ral ial Propri- iue etary
0		0		0		0		0			0		•		0		0		•		•		•		•		Other
•		0		•		0		0			0		0		•		0		0		0		0		0		
0		15,027,554		505,117		9,139,830		924,927		<u>449,911</u>	369,065		2,337,187		300,000		1,800,000		980,721		86.000		250,000		87,121		<u> [0]a</u>





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Ф	0	٩	0	c	45,000	ō	290,000	ò	2,160,101	Public !	1,022,403	Б.	140,107	ö	2,597,297	Busines	158,108	۵	187,025	င	1,620,765	Ö	37,686	'n	1,545,664	Child S	Fund	General	
Division Admi	630,000	Tobacco Prev	129,522	Newborn Scre	100,000	Lab Equipme	0	WIC IT Purch	12,362,673	Public Health and Safety Division (07)	•	Business and	7,873	Legislative Au	907,864	Business and Financial Services Division (06)	124,822	Child Support	0	Child Support	0	Child Support	•	Child Support	1,602,945	Child Support Enforcement Division (05)	Revenue	State Special	
Division Administration/Reporting	0	Tobacco Prevention Activities (Restricted)	37,410	ening Followu	0	nt Replacemen	0	ase and Modifi	31,352,459	ty Division (07)	943,976	Business and Financial Services/Reporting	168,362	Legislative Audit (Restricted/Biennial)	3,338,931	Services Divis	549,216	Child Support Enforcement/Reporting	0	Enforcement [0	Deficit Reduct	73,156	Enforcement F	4,491,239	nent Division (0	Revenue	Fiscal 2008 Federal Special Pro	
orting	0	s (Restricted)	0	Newborn Screening Followup Program (Restricted)	0	t and Maintena	0	WIC IT Purchase and Modification System (Biennial/OTO)	0		0	ices/Reporting	0	/Biennial)	0	ion (06)	0	Reporting	0	Child Support Enforcement DRA Fee (Restricted)	0	Child Support Deficit Reduction Act (Restricted/OTO)	0	Child Support Enforcement Rent Increase (Restricted)	0	5	etary	2008 Propri-	
	0		0	stricted)	0	Lab Equipment Replacement and Maintenance (Biennial/OTO)	0	Blennial/OTO)	0		0		0		0		0		•	icted)	0	ted/ <u>OTO</u>)	0	Restricted)	0		Other		
	630,000		166,932		145,000	Т0)	290,000		45,875,233		1,966,379		316,342		6,844,092		832,146		187,025		1,620,765		110,842		7,639,848		<u>Total</u>		
	0		0		45,000		0		2,088,724		1,025,730		0		2,577,985		158,717		187,025		2,154,589		40,879		1,553,250		Fund	General	
	630,000		290,000		100,000		0		12,400,190		0		0		906,007		125,303		0		0		0		1,606,036			State	
	0		74,710		0		0		31,382,999		947,050		0		3,302,130		551,334		0		0		79,353		3,978,142		Revenue	Fiscal 2009 Federal	
	0		0		0		•		0		0		0		0		0		0		•		0		0		etary		
	0		0		0		0		0		0		0		0		0		0		0		0		0		Other		
	630,000		364,710		145,000		0		45,871,913		1,972,780		•		6,786,122		835,354		187,025		2,154,589		120,232		7,137,428		Total		нвооог.оз



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5 .	0	٩	2,177,435	Quality	41,729	ľ	750,000	I	0		0	<i>*</i>	0		2	536,523		0		0	Þ	0	9.	0		202,946	General <u>Fund</u>
Division Admir	91,540	Additional Lier	99,474	Quality Assurance Division (08)	Ю	ASBESTOS-RE	10	GRANTS TO CO	0	HPV Vaccine	200,000	Additional Ge	279,616	Genetics Program Funding		0	Family Planni	0	Youth Suicide	0	Public Health	2,700,000	Chronic Disea	60,000	FCSS Spendi	261,889	State Special Revenue
Division Administration/Reporting	91,540	າ and Estate Re	5,556,277	ion (08)	10	ATED DISEASES	<u>0</u>	UNTY HEALTH B	0	HPV Vaccine (Restricted/OTO)	0	netic Program F	0	ram Funding		0	Family Planning Services (Restricted/OTO)	400,000	Youth Suicide Prevention Program	9,997,550	Public Health Emergency Preparedness	0	Chronic Disease Program (Restricted)	0	ng Authority for	797,913	Fiscal 2008 Federal Special Pro Revenue et
ting	0	Additional Lien and Estate Recovery Costs (OTO)	0		Ю	ASBESTOS-RELATED DISEASES ADMINISTRATION (RESTRICTED/OTO)	Ю	GRANTS TO COUNTY HEALTH BOARDS IN COUNTIES WITH PROLIFERATION OF TREMOLITE ASBESTOS-RE	0	y	0	Additional Genetic Program Funding (Restricted)	0			0	stricted/OTO)	•	gram	0	paredness	0	estricted)	0	FCSS Spending Authority for Pool Inspections	•	2008 Propri- etary
	0	Т0)	0		ю	(RESTRICTED/O	10	ES WITH PROLIF	0		0	ed)	0			0		0		0		0		0		0	Other
	183,080		7,833,186		41,729	<u>lo</u>	750,000	ERATION OF TR	0		200,000		279,616		Ю	536,523		400,000		9,997,550		2,700,000		60,000		1,262,748	Io <u>a</u>
	0		2,190,938		33,199		750,000	REMOLITE ASBES	0		0		0		0	536,523		0		0		0		0		203,849	General Fund
	91,540		99,985		0		O		400,000		200,000		288,004			0		0		•		2,700,000		60,000		263,055	State Special Revenue
	91,540		5,578,130		10		0	LATED DISEASES (RESTRICTED/BIENNIAL/OTO)	0		•		0			0		400,000		10,004,991		•		0		801,507	Fiscal 2009 Federal Special Prop
	0		0		Ю		0	ICTED/BIENNIAL	0		0		0			0		0		0		•		0		0	009 Propri- etary
	0		0		<u>10</u>		6	010)	•		0		0			0		0		0		0		•		•	
	183,080		7,869,053		33,199		<u>750,000</u>		400,000		200,000		288,004		0	536,523		400,000		10,004,991		2,700,000		60,000		1,268,411	loa.







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1,050,088	1.000.088	708,274		500,000	ø.	1,518,215	d .	0	ç	120,000	σ.	440,146	ထ	47,684,186	Disabili	47,356	င့	114,046	ō	61,618	ភា	7,300,319	Techno	115,295	င	141,500	General <u>Fund</u>
		0	Direct Care	0	DD Wait Li	0	Disability S	1,065,000	MTAP New	0	DD Crisis Funding	0	MDC Base	3,688,590	Disability Services Division (10)	0	Technology	0	Ongoing Si	0	CAPS Syst	714,202	logy Services	•	PERM (Restricted)	35,000	State Special Revenue
		1,668,390	Direct Care Worker Wage Increase (Restricted)	1,093,372	DD Wait List Reduction (Restricted)	1,880,896	Disability Services Division/Reporting	0	MTAP New Technologies (Restricted/Biennial)	0	unding	0	MDC Base Adjustments (Biennial)	84,555,565	vision (10)	66,107	Technology Services Division/Reporting	114,046	Ongoing Support for CHIMES (Restricted/Biennial/OTO)	48,414	CAPS System Facilities Management Increase (Restricted/OTO)	10,721,453	Technology Services Division (09)	206,863	stricted)	0	Fis Federal Special Revenue
		0	e Increase (Re	0	Restricted)	6	n/Reporting		(Restricted/E	0			(Biennial)			7 0	ision/Reportin		MES (Restrict	0	//anagement I						Fiscal 2008
		J	estricted)	•				•	Siennial)	0		0		0			Q	0	ted/Biennial/O		ncrease (Res	0		0			Other
		0		0		0		0		0		0		0		0		0	TO)	0	tricted/C	0		0		0	
 2,718,478	2,668,478	2,376,664		1,593,372		3,399,111		1,065,000		120,000		440,146		135,928,341		113,463		228,092		110,032) <u>TO</u>	18,735,974		322,158		176,500	<u>Total</u>
1,055,431	1.005.431	948,337		500,000		1,522,962		0		120,000		450,299		48,186,509		47,442		0		61,618		7,378,252		136,805		141,630	General Fund
		0						•						4,157,517		0				0		720,260		0		35,000	State Special Revenue
		1,663,047		0 1,082,278		0 1,886,777		J				0		7 85,499,415) 66,228		0) 48,414) 10,802,365) 249,156			Fiscal 2009 Federal Pro Special Pro Revenue eta
		47		78		77		0		0		0		5		28		0		Z		S		5 6		0	al 2009 Proprietary
		0		0		0		0		0		0		0		0		0		0		•		0		•	
		0		0		0		0		0		0		0		0		0		0		0		0		0	Other
2.718.478	2.668.478	2,611,384		1,582,278		3,409,739		0		120,000		450,299		137,843,441		113,670		0		110,032		18,900,877		385,961		176,630	Total



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23,785	9.	0		348,297	ø	0	d	0	ç	<u>18,036</u>	10,055	o .	232,550	Ď			123,698,117	10. Health	55,283		50,000		44,359		91,422	9.	General Fund
0	Equalize Can	1,389,441	Prescription I	0	Family Planni	17,503,843	Hospital Utiliz	1,620,277	Provider Rate		300,000	Direct Care V	12,726	Health Resou			19,947,092	Health Resources Division (11)	0	VR Transition Counselor	0	Montana You	0	VR Tuition Increases	0	Provider Rate	State Special Revenue
69,943	pus-Based Ra	0	Drug Discount F	2,743,296	Family Planning Waiver (OTO)	38,222,192	Hospital Utilization Fee (Restricted)	2,100,682	Provider Rate Increase (Restricted)		695,142	Vorker Wage In	281,657	ırces Division A			341,190,786	sion (11)	0	1 Counselor	0	Montana Youth Leadership Forum	163,897	creases	1,916	Provider Rate Increase (Restricted)	Fiscal 2008 Federal Special Pro Revenue et
0	Equalize Campus-Based Rates (Restricted)	0	Prescription Drug Discount Program (Restricted)	0	10	0	tricted)	•	tricted)		0	Direct Care Worker Wage Increase (Restricted)	0	Health Resources Division Administration/Reporting			0		0		0	orum	•		0	tricted)	2008 Propri- etary
0		0	cted)	0		0		0			0	ted)	0	eporting			0		0		0		0		0		Other
93,728		1,389,441		3,091,593		55,726,035		3,720,959		1,013,178	1,005,197		526,933				484,835,995		55,283		50,000		208,256		93,338		<u>Toal</u>
54,261		0		347,669		0		1,222,681		19,050	14,160		234,655		134,719,465	134,319,979	134,719,466		51,884		50,000		56,237		246,847		General Fund
0		2,037,846		0		20,324,595		1,646,566			300,000		12,841				19,749,092		0		0		0		0		State Special Revenue
159,558		0		2,742,669		44,183,150		4,247,683			694,128		284,208				367,644,813		0		0		207,786		3,866		Fiscal 2009 Federal Special Pr
0		0		0		0		0			0		0				0		0		0		0		0		2009 Propri- etary
0		0		0		0		0			•		0				0		0		0		0		0		Omer
213,819		2,037,846		3,090,338		64,507,745		7,116,930		<u>1,013,178</u>	1,008,288		531,704		<u>522,113,370</u>	521,713,884	522,H3,370		51,884		50,000		264,023		250,713		Total







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0	g.	0		0	0	371,647	۵		1,189,272	ç	0	b.	156,811	'n			49,716,245	11. Senior	0	<i>.</i>	371,647		0		0	7	Fund	
15,000	EMVH Fire Alarm System (OTO)	165,000	MVH Facility Upgrades (OTO)	40,000	EMVH Resident B	0	Aging Services (Restricted)		0	IGT Offset (Restricted/BIENNIAL)	3,030,598	County Nursing He	48,394	Senior and Long-1			26,362,789 150	Senior and Long-Term Care Division (22)	9,674,920	Big Sky Rx Premi	0 1	Revise Medically N	943,117 2	Medicaid Eligibility	0	Raise Physician R	Revenue Rev	
0	System (OTO)	0	ades (OTO)	0	EMVH Resident Bus Replacement (OTO)	0	estricted)		0	ted/BIENNIAL)	6,028,599	ome Intergovernme	145,629	Senior and Long-Term Care Administration/Reporting			150,312,122	Division (22)	0	Big Sky Rx Premium Assistance (Restricted/Biennial)	1,092,864	Revise Medically Needy Income Level (Restricted)	2,061,397	for Pregnant Worn	0	Raise Physician Reimbursement (Restricted)	Revenue etary	iscal 20
0 0		0 0		0 0	ото)	0 0			0		0	County Nursing Home Intergovernmental Transfer (Restricted)	0	tration/Reporting			0		0	stricted/Biennial)	0	el (Restricted)	0	Medicaid Eligibility for Pregnant Women to 150% (Restricted)	0	stricted)	Other	
15,000		165,000		40,000		371,647			1,189,272		9,059,197	tricted)	350,834				226,391,156		9,674,920		1,464,511		3,004,514	cted)	0		Total	
0		0		0		371,647		1,600,000	1,189,272		0		158,226		48,920,555	48,019,323	19,331,283		0		743,295		0		520,306		Fund	
0		165,000		0		0			0		3,786,730		48,845			26,746,393	26,335,665				0		1,216,532		0		Revenue	State
0		0		0		0			0		7,488,860		146,942				149,755,971		0		2,175,611		2,646,701		1,522,928		Special Revenue	Fiscal 2009 Federal
0		0		0		0			0		0		0				0		0		0		0		0		etary	106
0		0		0		0			0		0		0				0		0		0		0		0		Other	
0		165,000		0		371,647		1,600,000	1,189,272		11,275,590		354,013		225,422,919	224,521,687	225,422,919		0		2,918,906		3,863,233		2,043,234		<u>Total</u>	



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		224,964	125,411	o	477,886	'n			51,366,876	12. Addictiv	0	ļ ≤	0		1,500,000	750,000	*		123,083			1,152,035	642,22 6		0		General Fund
0	Behavioral Hea		0	Direct Care Wo	169,817	Addictive/Ment			8,472,424	Addictive and Mental Disorders Division (33)	0	HEALTHCARE FO	0	Resource Faci		0	Aging Services (OTO)		1,555,760	Provider Rate			1,330,136	Direct Care W	250,000	MVH Continge	State Special Revenue
0	ith Inpatient Fac		491,711	orker Wage Incre	512,013	al Disorders Adı			46,078,800	orders Division	0	OR HEALTHCARE	0	litation Service -		0	(<u>OTO)</u>		3,398,230	Provider Rate Increase (Restricted)			5,425,352	orker Wage Incr	0	MVH Contingency Fund (Restricted)	Fiscal 2008 Federal Special Pro Revenue et
0	Behavioral Health Inpatient Facility (Restricted/OTO)		0	Direct Care Worker Wage Increase (Restricted)	0	Addictive/Mental Disorders Administration/Reporting			0	(33)	0	HEALTHCARE FOR HEALTHCARE WORKERS (RESTRICTED)	0	Resource Facilitation Service Traumatic Brain Injury (Restricted/OTO)		0			0	cted)			0	Direct Care Worker Wage Increase (Restricted)	0	ricted)	1 1 1 1
0	0Т0)		0		0	orting			0 1		0	RICTED)	0	n Injury (Restric		0			0				0		0		Officer
0		716,675	617,122		1,159,716				105,918,100		0		0	ted/OTO)	1,500,000	750,000			5,077,073			7,907,523	7,397,714		250,000		Total G
3,000,000		225,681	167,747		484,739		52,864,079	52.842.594	52,864,079		814,900		0		1,500,000	750,000		2.012,199	680,002		1,155,706	230,812	1,683,924		0		General S Fund Re
0			0		170,487				8,575,352		0		100,000			0			1,578,443				1,334,373		250,000		State Fo Special S Revenue Re
3,263,417			490,994		514,470				47,747,122		1.772.906		0			0			6,867,306				5,417,444		0		Fiscal 2009 Federal Special Pro Revenue etc
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371,647	0	0	0	0	371,647	371,647	0	0	0	371,647	တ
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Human and Community Services Division

or caretaker relatives providing care for children in place of their parents. Funding for Child Care for Working Caretaker Relative may be expended only by the human and community services division for child care assistance for working grandparents

support additional employment and training activities, including antipoverty efforts that enhance the work capacity of TANF recipients Funding for Work Training Program includes \$504,436 of TANF block grant funds each year of the biennium. Funds may be expended only by TANF work contractors to

children, families, health, and human services interim committee for the following: Included in Human and Community Services Division/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the

- (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and
- (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200. Ombudsman Funding--Warm Hearts/Warm Homes may be expended only for activities related to the ombudsman function

committee at each meeting from October 2007 through December 2009 on the goals, objectives, and measurements established for the program, the number of savings accounts established, the value of the accounts, and the location of the account holder appropriation is funding for a report by the human and community services division to the legislative finance committee and the children, families, health, and human services interim Funding for Individual Development Account may be expended only as the required nonfederal match for individual development savings accounts (IDAs). Included in this

Child and Family Services Division

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Funding for CFSD Overtime may be expended only in support of CFSD staff overtime costs

Funding for Replacement of Computers and Equipment may be expended only to replace child and family services division computers and equipment

contingent upon revisions to centers for medicare and medicaid services (CMS) federal regulations that disallow federal reimbursement to the state for case management services for children in foster care Funding for Mental Health Case Management Increase for the child and family services division may be expended only for mental health case management services. Funding is

in unlicensed foster care homes Funding for Federal Law Change for Kin Care Providers may be expended only by the CFSD to replace lost federal funding for administrative activities associated with children

which new staff were hired, areas of service, and measurements included in the division's goals and objectives The appropriation for Additional Field Staff/Report includes funding for reports to the children, families, health, and human services interim committee showing the dates on

management services that are eliminated by the federal Deficit Reduction Act of 2005 Funding for Targeted Case Management Federal Law Change may be expended only by the child and family services division to replace federal funds for targeted case









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Funding for Therapeutic Group Homes/Family Foster Care may be expended only by the CFSD to implement changes in federal medicaid policy related to federal funding for Included in Child and Family Services/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children, families,

(1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and

health, and human services interim committee for the following:

- (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.
- If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.
- Ó Care Worker Wage Increase may not be used to offset any other wage increase mandated by any other laws, contracts, or written agreements, which will go into effect at the same time Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages and related benefits through an increase in provider rates. Funds in Direct
- 二 2 5 benefits of all direct care workers. The department shall increase the model rate matrix for group and shelter homes. Child and Family Services/Reporting includes funding for a shelters must require them to raise the lowest paid direct care workers to \$8.50 an hour and to raise related benefits, and the remaining balance must be used to raise wages and related as or after implementation of the appropriation included in Direct Care Worker Wage Increase. To the extent of available appropriations, the department's contracts with group homes and
- 4 3 semiannual report for the legislative finance committee and the children, families, health, and human services interim committee summarizing direct care wage rates. Funds in Provider Rate Increase may be used only to raise provider rates
- Direct Care Worker Wage Increase and Provider Rate Increase will be implemented starting October 1, 2007

Director's Office

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- human services interim committee for the following: Included in Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children, families, health, and
- (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and
- (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services
- If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.
- Child Support Enforcement Division
- Billings, Great Falls, and Missoula Funding for Child Support Enforcement Rent Increase may be expended only for increases in rent for CSED office space located in Helena and for regional offices in Butte
- federal match allowed for child support paternity testing services. Funds may be expended in the historical expenditure categories Funding for Child Support Deficit Reduction Act may be expended only to replace federal funding from the elimination of the incentive funds match and the reduction of the
- Funding for Child Support Enforcement DRA Fee may be expended only for the federally mandated \$25 fee according to the percentage split of the fee of 66% federal and 34%



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- health, and human services interim committee for the following: Included in Child Support Enforcement/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children, families,
- (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and
- (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services
- 0 If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200

Business and Financial Services Division

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- families, health, and human services interim committee for the following: Included in Business and Financial Services/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children.
- (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and
- (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services
- If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.

Public Health and Safety Division

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programs that meet the same requirements as other community-based contractors providing tobacco use prevention programs Tobacco Prevention Activities includes \$90,000 each year of the biennium for each of the seven Montana tribes. The funding must be used for tribal tobacco use prevention

- health, and human services interim committee for the following: Included in Division Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children, families
- (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and
- (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services
- If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200.
- ON THE NUMBER OF PARTICIPANTS ASSISTED THROUGH THE GRANT PROGRAM, THE AMOUNT OF FUNDING NEEDED BY EACH PARTICIPANT, AND THE ESTIMATED FUNDING NEEDED TO PAY FUTURE COSTS OF FUNDING FOR ASBESTOS-RELATED DISEASES ADMINISTRATION INCLUDES FUNDING FOR AN ANNUAL REPORT TO THE CHILDREN, FAMILIES, HEALTH, AND HUMAN SERVICES INTERIM COMMITTEE

Quality Assurance Division

- health, and human services interim committee for the following: Included in Division Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children, families,
- (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and







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If the reports are not received by the legistative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200 Technology Services Division (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

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level of effort Funding for CAPS System Facilities Management Increase may be expended only for the child and adult protective services CAPS contract for an increase in cost of living and

the new combined health information and medicaid eligibility system (CHIMES) Included in Technology Services Division/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children. Funding for the Ongoing Support for CHIMES may be expended only for platform costs, lease payments, maintenance of servers, and operating system support associated with

- (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and
- (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.
- If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200

Disability Services Division

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health, and human services interim committee for the following:

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contingent upon passage of federal communication commission regulations requiring states to pay for new technologies related to video relay service (VRS) and internet protocol relay (IP). Funding for MTAP New Technologies may be expended only to replace federal funds for VRS and IP services. Funding for MTAP New Technologies includes \$1,065,000 in biennial state special revenue in fiscal year 2008 for the Montana telecommunications access program that is

health, and human services interim committee for the following: Included in Disability Services Division/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the children, families,

- (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and
- If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200 (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services

community services and for persons who are receiving some community services and are in need of further services. Funding for DD Wait List Reduction may be expended only for developmental disabilities community services for persons who are on the waiting list and currently not receiving

direct care workers up to \$8.50 an hour and to raise related benefits, and the remaining balance may be used only to raise wages and related benefits of all direct care workers. To the as or after implementation of the appropriation included in Direct Care Worker Wage Increase. Funds in Direct Care Worker Wage Increase must be used first to raise the lowest paid Care Worker Wage Increase may not be used to offset any other wage increase mandated by any other laws, contracts, or written agreements, which will go into effect at the same time Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages and related benefits through an increase in provider rates. Funds in Direct



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committee summarizing direct care wage rates. Disability Services Division/Reporting includes funding for a semiannual report for the legislative finance committee and the children, families, health, and human services interim documentation must include initial wage rates, wage rates after the rate increases have been applied, and wage rates every 6 months after the rate increases have been granted extent of available appropriations, the department shall provide documentation that these funds are used solely for direct care worker wage and related benefits increases.

Funds in Provider Rate Increase may be used only to raise provider rates.

Direct Care Worker Wage Increase and Provider Rate Increase will be implemented starting October 1, 2007

Health Resources Division

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children, families, health, and human services interim committee for the following: Included in Health Resources Division Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the

- (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and
- If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200. (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

extent of available appropriations, the department shall provide documentation that these funds are used solely for direct care worker wage and related benefits increases. direct care workers to \$8.50 an hour and to raise related benefits, and the remaining balance may be used only to raise wages and related benefits of all direct care workers. as or after implementation of the appropriation included in Direct Care Worker Wage increase. Funds in Direct Care Worker Wage increase must be used first to raise the lowest paid Care Worker Wage Increase may not be used to offset any other wage increase mandated by any other laws, contracts, or written agreements, which will go into effect at the same time Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages and related benefits through an increase in provider rates. Funds in Direct

Resources Division Administration/Reporting includes funding for a semiannual report for the legislative finance committee and the children, families, health, and human services interim committee summarizing direct care wage rates documentation must include initial wage rates, wage rates after the rate increases have been applied, and wage rates every 6 months after the rate increases have been granted. Health

Funds in Provider Rate Increase may be used only to raise provider rates

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Direct Care Worker Wage Increase and Provider Rate Increase will be implemented starting October 1, 2007.

increases for medicaid services provided by hospitals. Hospital Utilization Fee is dependent upon passage and approval of Senate Bill No. 118 of the 2007 regular session. Funds in Hospital Utilization Fee may be used only for rate

continues. Otherwise, the funds may be used to raise medicaid rates for therapeutic group home services Funds in Equalize Campus-Based Rates may be used only to raise medicaid rates for campus-based therapeutic youth group home providers as long as that level of care

Raise Physician Reimbursement may be used only to increase medicaid rates paid for physician services









General Fund State Federal Special Revenue Propri-etary Other Total General Fund State Special Revenue Fiscal 2009 Federal Special Revenue Total

between 133% and 150% of the federal poverty index. Funds in Medicaid Eligibility for Pregnant Women to 150% may be used only to provide medicaid services for infants up to 1 year of age and for pregnant women with incomes

category of eligibility Revise Medically Needy Income Level may be used only to increase the amount of income that is disregarded in determining eligibility for medicaid for the medically needy

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medicare as allowed by 53-6-1201(3)(b) Big Sky Rx Premium Assistance may be used only to pay all or a portion of the monthly premium payment for part d drug assistance for low-income persons who are eligible for

Senior and Long-Term Care Division

children, families, health, and human services interim committee for the following: Included in Senior and Long-Term Care Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and the

- (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and
- (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services.

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If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200. County Nursing Home Intergovernmental Transfer may be used only to make one-time payments to nursing homes based on the number of medicaid services provided

intergovernmental transfer program that is appropriated as state match for medicaid nursing home and home-based services. nursing home intergovernmental transfer program is not sufficient to reimburse county nursing homes a net payment of at least \$5 a day for medicaid services and other nursing homes a net payment of at least \$2 a day for medicaid services. IGT Offset must be used only to fund a shortfall in the amount of county funds transferred as part of the county nursing home Funds in IGT Offset may be used as medicaid matching funds for nursing home services and home-based services for aged and physically disabled persons only if the county

Funds in Aging Services may be used only to expand community-based aging services.

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of budget and program planning shall notify the legislative finance committee when the appropriation will be used. special revenue appropriations in fiscal year 2008 or fiscal year 2009 are insufficient to operate the homes at capacity to maximize collection of federal and private payments. The office Funding in Montana Veterans' Home Contingency Fund may be used only if federal and private revenue available from federal special revenue and private payment state

used solely for direct care worker wage and related benefits increases. The documentation must include initial wage rates, wage rates after the rate increases have been applied, and benefits, up to \$0.70 an hour for direct care workers and other low-paid staff. To the extent of available appropriations, the department shall provide documentation that these funds are aide and personal care attendant direct care worker wages and benefits to \$8.50 an hour, including related benefits. Any remaining funds may be used only to raise wages, and related as or after implementation of the appropriation included in Direct Care Worker Wage Increase. Funds in Direct Care Worker Wage Increase must be used first to raise the certified nurse Care Worker Wage Increase may not be used to offset any other wage increase mandated by any other laws, contracts, or written agreements, which will go into effect at the same time Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages and related benefits through an increase in provider rates. Funds in Direct



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finance committee and the children, families, health, and human services interim committee summarizing direct care wage rates. wage rates every 6 months after the rate increases have been granted. Senior and Long-Term Care Administration/Reporting includes funding for a semiannual report for the legislative

Funds in Provider Rate Increase may be used only to raise provider rates.

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Direct Care Worker Wage Increase and Provider Rate Increase will be Implemented starting October 1, 2007

aid recovery from their injuries Resource Facilitation Service-Traumatic Brain Injury may be used only to fund community-based entities that assist persons with a traumatic brain injury to access services that

ONG-TERM CARE DIVISION AND RECEIVE THE MAJORITY OF THEIR INCOME FOR THOSE SERVICES FROM THE MEDICAID PROGRAM HEALTHCARE FOR HEALTHCARE WORKERS MAY BE USED ONLY FOR PROVIDER RATE INCREASES FOR CONTRACTORS THAT PROVIDE IN-HOME SERVICES ADMINISTERED BY THE SENIOR AND

Addictive and Mental Disorders Division

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children, families, health, and human services interim committee for the following: Included in Addictive/Mental Disorders Administration/Reporting is \$200 in general fund money each year for a semiannual report to the legislative finance committee and

- (1) progress toward the goals presented to the joint appropriations subcommittee on health and human services in the division's final template; and
- If the reports are not received by the legislative finance committee by December 31, 2007, and June 30, 2008, the fiscal year 2009 general fund appropriation is reduced by \$200. (2) attainment of measurable objectives as outlined in the division's final template presented to the joint appropriations subcommittee on health and human services

interim committee summarizing direct care wage rates documentation must include initial wage rates, wage rates after the rate increases have been applied, and wage rates every 6 months after the rate increases have been granted as or after implementation of the appropriation included in Direct Care Worker Wage Increase. Funds in Direct Care Worker Wage Increase must be used first to raise the lowest paid extent of available appropriations, the department shall provide documentation that these funds are used solely for direct care worker wage and related benefits increases. direct care workers to \$8.50 an hour and to raise related benefits, and the remaining balance may be used only to raise wages and related benefits of all direct care workers. To the Care Worker Wage Increase may not be used to offset any other wage increase mandated by any other laws, contracts, or written agreements, which will go into effect at the same time Addictive/Mental Disorders Administration/Reporting includes funding for a semiannual report for the legislative finance committee and the children, familles, health, and human services Funds in Direct Care Worker Wage Increase may be used only to raise direct care worker wages and related benefits through an increase in provider rates. Funds in Direct

the 2007 regular session may be used to pay for services and may not be used for construction of buildings. Behavioral Health Inpatient Facility is contingent upon passage and approval of Senate Bill No. 45 of Behavioral Health Inpatient Facility may be used only to develop one or more behavioral health inpatient facilities as defined in 53-21-102(2). Behavioral Health Inpatient Facility

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each fiscal year to perform peer specialist duties. Drop-in centers with staff who can assist persons with medication management must receive priority in consideration for funding Funds in Mental Health Drop-In Centers may be used only to support community drop-in centers for persons with a mental illness and to provide training for up to 60 consumers







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comprehensive suicide reduction plan, and a 24-hour suicide prevention hotline. Funds in Suicide Prevention may be used only to implement a comprehensive suicide prevention program, which at a minimum includes a suicide prevention officer, a

Funding in Services for Mentally III Offenders may be used for two purposes only:

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- (1) services for adults under the supervision of the community corrections division in the department of corrections; and
- (2) training for community probation and parole officers.
- officers about mental illness and chemical dependency and about how to assist offenders to enroll in public benefit programs, if appropriate. The services may include case management, treatment, transition support, and medication monitoring. Funding may be used to provide training to community probation and parole
- Funds in Expand Mental Health Services Plan may be used only to implement 53-21-702(2).
- Funds in Provider Rate Increase may be used only to raise provider rates

1, 2007 Direct Care Worker Wage Increase and Provider Rate Increase will be implemented starting October 1, 2007. PROVIDER RATE INCREASE WILL BE IMPLEMENTED STARTING OCTOBER

unstable and need medications and who are not eligible for other public prescription drug programs. who have not been enrolled in public benefit programs. Benefits may include a 60-day supply of medications and other short-term medication purchases for offenders who become Funding in Mentally III Offender Drugs may be used only to provide a prescription benefit for offenders leaving secure care who meet the criteria for serious mental illness and

manage and administer community mental health crisis services 72-Hour Crisis Eligibility may be used only to develop community mental health crisis services and for provision of psychiatric consulting services for community providers who

participate in the treatment funded by Methamphetamine Treatment. Methamphetamine Treatment may be used only to develop community treatment. Parents with children must be given priority consideration when selecting candidates to

including assistance in accessing community services, to persons who are discharged from Montana state hospital. The legislature intends that the positions be filled by individuals who have a primary diagnosis of mental illness and are certified peer specialists. The goal of this service is to reduce readmissions to Montana state hospital at 30- and 60-day intervals, as a Funding in Community Liaison Officers may be used only for five half-time staff in the addictive and mental disorders division to provide focused reentry support services.

Service Area Authority Grants may be used only to provide grants to service area authorities established in 53-21-1006.

result of assisted reintegration to community settings.

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1,512,569,694	0 1,510,715,962		
397,125,611	æ 396,656,389		
117,760,565	117,349,837		
1,064,146,830	1,062,373,924		
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- B-18 -

HB 2

General Fund State Special Revenue Federal 2008
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1.512,619,694 399,322,708 1,581,230,103

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N Total

Other

HB0002.03



Ģ DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201) General Fund 135,000 250,000 55,000 Law Enforcement Division (04) Field Services Division (02) Information Services Division (01) Wildlife Division (05) Fisheries Division (03) State Special Revenue Black Bear Research (OTO) Harvest Automation (Biennial/OTO) Increased Snowmobile Fees Warden Vacancy Savings Cartersville Diversion Feasibility Study (Restricted/Biennial/OTO) Warm Water Fisheries Enhancement (Restricted/Biennial/OTO) 9,231,007 State Wildlife Grants (OTO) 3,692,047 4,843,550 4,951,482 7,968,979 10,573 212,545 8,620 0 Fiscal 2008
Federal
Special Prop 4,718,543 397,831 7,976,843 9,691 473,412 159,789 30,000 0 Propri-etary 0 0 Ó 0 Other C. NATURAL RESOURCES AND COMMERCE 12,820,393 Total 9,670,025 8,366,810 9,704,419 3,851,836 135,000 250,000 222,236 34,479 40,000 10,573 55,000 General Fund 250,000 135,000 55,000 State Special Revenue 3,770,291 9,263,160 7,947,403 4,890,162 4,967,409 213,424 10,000 10,573 8,620 Fiscal 2009
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Revenue eta 7,994,213 4,734,514 398,759 479,060 159,937 25,859 30,000 6,737 Propri-etary 0 0 0 0 Other Total 12,884,375 3,930,228 9,701,923 8,346,162 9,742,220 250,000 220,161 135,000 55,000 34,479 40,000 10,573



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99 50,850,273			0 5,287	increased	0 15,000	Office Re	0 91,422	Legislativ	0 9,498,339	Management and Finance (09)	450,000	0 83,118	Shooting	0 2,411,997	nservation Educ	0	Rattlesna	0 80,883	Increase	0 185,000	Snowmo	0 7,550,424	Parks Division (06)	0		State Wil	Special Revenue		
14,812,688			0	Increased Snowmobile Fees	0	Office Rent Increase (Restricted)	2 16,134	Legislative Audit (Restricted/Biennial)	9 33,696	inance (09)	ю	8 0	Shooting Range Grants (Biennial)	7 719,430	Conservation Education Division (08)	0 37,500	ake Footbridge a	3	Increased Snowmobile Fees	0	Snowmobile Equipment (Biennial)	4 213,960			0	State Wildlife Grants (OTO)	Special Revenue	Federal	
0			0	es.	0	stricted)	0	ed/Biennial)	0				Biennial)	0	8	0	Rattlesnake Footbridge and Bike Trail at Pine Street (Restricted/Biennial/OTO)	0	ees	0	Biennial)	0			•	9	Propri- etary	Fiscal 2008	
• • • • • • • • • • • • • • • • • • •			0		0		•		0			0		0		0	ine Street (Res	0		0		0			•		Other		
66 ,352,961			5,287		15,000		107,556		9,532,035		450,000	83,118		3,131,427		37,500	tricted/Biennial/	80,883		185,000		7,764,384		[0	250,000		<u>Total</u>		
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50,969,326			5,287		15,000		0		9,522,643		450,000	83,118		2,421,202		0		80,883		185,000		7,575,151			0		Special Revenue	State	
14,833,666			0		0		0		33,697			0		719,430		37,500		0		0		213,960			0		Special Revenue	<u>Fiscal 2009</u> Federal	
0			0		0		0		0			0		0		0		0		0		0			0		Propri- etary	<u>2009</u>	
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66,492,992			5.287		15,000		0		9,556,340		450,000	83,118		3,140,632		37.500		80,883		185,000		7,789,111		0	250,000		Total		
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Legislative Services Division





<u>190,000</u> Duning	General Fund
<u>51217,155</u> g the 2009 bien	State Special Revenue
nium, if the dep	Federal Federal Special Revenue
artment obtains	Fiscal 2008 al Propri- general etary
s federal fundin	Other
<u>66,219,843</u> g for the operat	Total
90,000 51,217,155 62,19,843 190,000 51,336,208 During the 2009 biennium, if the department obtains federal funding for the operations of the Fort Peck fish hatch	General Fund
<u>51,336,208</u> Peck fish hatch	State Special Revenue
ery, it must be u	Fisca Federal Special Revenue
ised to replace	Fiscal 2009 al Propri- se etary
state special re	
66.359.87/ It must be used to replace state special revenue approvec	<u> [6]</u>

to fund personal services and operational costs of the hatchery.

Warm Water Fisheries Enhancement is restricted to the following projects:

- (1) completion of a fish passage around the T&Y irrigation district diversion dam on the Tongue River, and
- (2) removal of the S&H diversion dam on the Tongue River.

If Senate Bill No. 205 of the 2007 regular session is not passed and approved, Warden Vacancy Savings is void.

game birds for the most recently completed hunting season for these species. Harvest Automation includes funding for an annual report to the environmental quality council summarizing harvest estimates and hunting pressure for big game and upland

Office Rent Increase is restricted to increases associated with the relocation of the Lewistown and Havre offices.

DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)



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10,000	Gray Water Permit	257,500	Air Regulatory /	0	75,000	Coal Bed Metha	1,820,367	Hard Rock and	0	Swift Gulch Dra	82,400	Onsite Wastew	0	Brownfields Grant (Blennial)	30,900	High Strength V	33,438	Industrial Wast	13,795,782	Permitting and Compliance Division (50)	99,881	Hazardous Wa	0	Mine Waste Cle	1,200,000	Orphan Share (State Special Revenue
0	mit	0	Air Regulatory Assistance (Restricted/Biennial/OTO)		0	Coal Bed Methane Emergency Discharge Permits	1,240,764	Hard Rock and MFSA (Restricted/Biennial)	0	Swift Gulch Drainage System (Biennial/OTO)	0	Onsite Wastewater Operator Cert. (Biennial/OTO)	119,600	ant (Biennial)	0	High Strength Wastewater Std. (Biennial/OTO)	0	Industrial Wastewater Operator Cert. (Biennial/OTO)	5,277,720	ce Division (50)	•	Hazardous Waste Cleanup LUST Trust (Biennial)	366,753	Mine Waste Cleanup (Biennial)	0	Orphan Share (Restricted/Biennial/OTO)	Fiscal 2008 Federal Special Propri- Revenue etary
0		0	l/Biennial/OTO)		0	arge Permits	0	annial)	0 0	al/OTO)	0 0	iennial/OTO)	0		0	nial/OTO)	0	(Biennial/OTO)	0		0	ust (Biennial)	0		0	TO)	Cities Officer
10,000		257,500		10	75,000		3,061,131		500,000		82,400		119,600		30,900		33,438		20,157,579		99,881		366,753		1,200,000		Total
0		0			0		0		0		0		0		•		0		1,085,265		0		0		0		General Fund
0		260,000		ю	75,000		1,837,867		0		83,200		0		31,200		33,750		13,797,373		99,880		0		1,200,000		State Special Revenue
0		0			•		1,253,264		0		0		118,450		0		0		5,276,296		•		366,752		0		Fiscal 2009 Federal Special Projection eta
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0		260,000		0	75,000		3,091,131		•		83,200		118,450		31,200		33,750		20,158,934		99,880		366,752		1,200,000		<u>Total</u>

Legislative Services Division



the environmental quality council regarding the progress toward the following milestones for the upper Blackfoot mining complex: organism or the placehoot mining complex. The department shall provide semiannual reports to

December 2007 -- completion of the remedial investigation plan;

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- (2) September 2008 -- completion of field work; and
- (3) January 2009 -- completion of the remedial investigation report.
- # Senate Bill No. 407 of the 2007 regular session is not passed and approved; Coal Bed Methane Emergency Discharge Permits is void.

The department is appropriated up to \$250,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2009 biennium for the purpose

of paying contract expenses related to the recovery of funds.

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DEPARTMENT OF LIVESTOCK (5603)

Centralized Services Program (01)

182,000	0	0	0 182,000	0 0 182,000	182,000 0	0	
				Telephone Account Wagering on Internet Horseracing - HB 390	Telephone Account Wagerir	Q	
4,683	0	0	0 4,683	0 6,763	6,763 0	0	
				Department Wide IT Equipment Replacement (Restricted)	Department Wide IT Equipm	c.	
175,000	0	0	175,000 0	0 0 175,000	0	175,000	
				ort (Biennial/OTO)	Board of Horseracing Support (Biennial/OTO)	•	
0	0	0	0	0 0 31,634	31,634 0	0	
				d/Biennial)	Legislative Audit (Restricted/Biennial)	'n	
1,957,683	0	0 6	0 1,957,683	0 1,950,970	1,950,970 0		
					Contrainzed Convictos Frogranti (Cri)		



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3,261	5	22,673	ö	562,725	Meat an	0	ö	0	Brands	0	ö	0	Milk and	0	w	0	Animal I	0	ġ	439,888	298,602	Diagnos	0		30,000	ø	General <u>Fund</u>
0	FAIM Compu	0	Meat Plant In	6,475	d Poultry Inspe	120,712	Brand Division	2,870,886	Brands Enforcement Division (06)	26,000	Milk and Egg	282,067	Milk and Egg Program (05)	0	Animal Healt	520,447	Animal Health Division (04)	62,272	Diagnostic L	1,130,523	1,271,809	Diagnostic Laboratory Program (03)	316,000	Parimutuel V	0	Livestock Lo	State Special Revenue
3,261	ter Maintenanc	22,674	Meat Plant Inspector (Restricted)	562,725	Meat and Poultry Inspection Program (10)	0	n Vehicle Repl	0	ivision (06)	0	Bureau Vehicl	32,842	(05)	0	h Division Vehi	942,647	(04)	0	Diagnostic Lab PCR Technology (OTO)		•	Program (03)	0	/agering on Fa	0	ss Reduction a	Fiscal 2008 Federal Special Proj
0	FAIM Computer Maintenance Contract (Restricted/OTO)	0	cted)	0	(10)	0	Brand Division Vehicle Replacement (Restricted/OTO)	0		0	Milk and Egg Bureau Vehicle Replacement (Restricted/OTO)	0		•	Animal Health Division Vehicle Replacement (Restricted/OTO)	0		0	ology (OTO)		•		0	Parimutuel Wagering on Fantasy Sports Leagues HB 616 (Restricted)	0	Livestock Loss Reduction and Mitigation (Restricted/Biennial/OTO)	2008 Propri- etany
0	stricted/OTO)	0		0		0	icted/OTO)	0		0	(Restricted/OT	0		•	nt (Restricted/C	0		0			0		0	agues HB 61	0	lestricted/Bienn	Other
6,522		45,347		1,131,925		120,712		2,870,886		26,000	9	314,909		•)TO)	1,463,094		62,272			1,570,411		316,000	6 (Restricted)	30,000	ial/OTO)	Total
3,261		20,542		564,693		0				0		0		0		0		0		439,896	298,610		0		0		General Fund
0		0		6,475		94,712		2,882,893		0		283,014		26,000		523,737		50,812		1,090,848	1,232,134		149,934		0		State Special Revenue
3,261		20,542		564,693		0		0		0		32,841		•		942,568		0			0		0		•		Fiscal 2009 Federal Special Prevenue e
0		0		0		0		0		0		0		0		0		0			0		0		0		2009 Propri- etary
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6,522		41,084		1,135,861		94,712		2,882,893				315,855		26,000		1,466,305		50,812			1,530,744		149,934				





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•	0	ö	1,445,723	Conser	0	Q	0	Ģ	0	.	0	Ġ	0	2. Oil and	105,000	b .	110,720	ω	2,179,654	1. Centra	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)	Livesto	1,233,547	1,092,261	Total			General <u>Fund</u>	
Conservation	114,000	Missouri Riv	2,949,409	vation and Res	62,500	Educational	32,500	Temporary F	7,500	North Americ	212,669	Oil and Gas	2,055,850	Gas Conserva	0	GIS Enterpri	0	Legislative A	724,696	Centralized Services (21)	OF NATURAL F	ck Loss Reduct	7,506,749	7,648,035				State Special Revenue	
n District Operat	0	Missouri River Council (Restricted)	265,948	ource Developn	0	Educational Outreach (Biennial)	0	Relocation (Rest	0	North American Expo (Biennial/OTO)	0	Public Access [0	Oil and Gas Conservation Division (22)	0	GIS Enterprise Equipment IT (OTO)	0	Legislative Audit (Restricted/Biennial)	99,995	21)	RESOURCES A	tion and Mitigati		1,564,149				Fiscal 2008 Federal Special Pro	
Conservation District Operation - Coal Bed Methane (Restricted)	0	tricted)	0	Conservation and Resource Development Division (23)	0	nial)	0	Temporary Relocation (Restricted/Biennial/OTO)	0	nial/OTO)	0	Oil and Gas Public Access Data System (OTO)	0	8)	0	г (ото)	0	/Biennial)	0		ND CONSERV	Livestock Loss Reduction and Mitigation may be used only to compensate livestock owners for losses caused by wolves.		0				Propri-	
Methane (Rest	0		0	<u> </u>	0		0	ото)	0		0	<u>0</u>	0		0		0		0		ATION (5706)	only to compe		0				Other	
ricted)	114,000		4,661,080		62,500		32,500		7,500		212,669		2,055,850		105,000		110,720		3,004,345			nsate livestock		10,304,445				Total	
	0		1,447,760		0		0		0		0		0		25,000		0		2,269,550			owners for loss	1,203,392	1,062,106				General Fund	
	114,000		2,952,084		62,500		32,500		7,500		212,696		2,074,651		0		0		663,283			es caused by w	7,252,791	7,394,077				State Special Revenue	
	0		273,608				0		0		0		0		0		0		75,000			olves.		1,563,905				Fiscal 2009 Federal Special Pro	
	0		0		0		0		0		0		0		0		0		0					0			į	2009 Propri- etary	
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247,907	Water Rights	0	Clark Fork Riv	0	Yellowstone C	250,000	Repair of Stat	35,000	Broadwater M	500,000	Broadwater D	1,895,000	State Water P	4,402,377	Water Resources Division (24)	Ю	ECONOMIC AN	100,000	Integrated Sta	75,000	State Restora	0	Montana Rura	300,000	Purchase of P	100,000	State Special Revenue
0	Water Rights Ownership Updates	0	Clark Fork River Basin Task Force (OTO)	0	ompact Study a	0	e Water Projects	0	issouri Diversion	0	am Equipment (I	0	rojects Rehabilit	199,168	on (24)	<u>0</u>	ALYSIS OF IRRIGAT	0	ite Grant and Re	0	State Restoration Coordinator (Biennial)	0	ıl Water Systems	0	rior Liens (Restr	0	Fiscal 2008 Federal Special Proj
0	res	0	orce (OTO)	0	Yellowstone Compact Study and Hydrologist (Restricted)	0	Repair of State Water Projects (Restricted/Biennial/OTO)	0	Broadwater Missouri Diversion (Restricted/Biennial/OTO)	0	Broadwater Dam Equipment (Restricted/Biennial/OTO)	0	State Water Projects Rehabilitation (Restricted/Biennial/OTO)	0		0	ECONOMIC ANALYSIS OF IRRIGATED AGRICULTURE (RESTRICTED/BIENNIAL/OTO)	0	Integrated State Grant and Restoration Planning (Biennial/OTO)	•	(Biennial)	0	Montana Rural Water Systems (Restricted/Biennial/OTO)	0	Purchase of Prior Liens (Restricted/Biennial/OTO)	0	본
0		0		0	Restricted)		mial/OTO)	0	mial/OTO)	0	al/OTO)	•	/Biennial/OTO)	0		Ю	(RESTRICTED/BI	0	ng (Biennial/OTC	0		0	nial/OTO)	0	ਭ	0	Other
247,907		45,000		119,602		250,000		35,000		500,000		1,895,000		11,612,610		100,000	ENNIAL/OTO	100,000		75,000		101,500		300,000		100,000	Total
0		45,000		113,794		0		0		0		0		7,275,447		100,000	E	0		0		101,500		0		•	General Fund
0		0		0		250,000		35,000		500,000		25,000		4,406,729		٥		100,000		75,000		•		300,000		100,000	State Special Revenue
0		•		0		0		0		0		0		199,289		ю		0		0		0		0		0	Fiscal 2009 Federal Special Pn Revenue e
0		0		0		0		0		0		0		0		IO		0		0		0		0		0	009 Propri- etary
0		0		0		0		0		0		•		0		0		0		0		•		0		0	Office
0		45,000		113,794		250,000		35,000		500,000		25,000		11,881,465		100,000		100,000		75,000		101,500		300,000		100,000	Total





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0	9	0		0	ф	0	۵	0	ç	1,000,000	Ģ	250,000	ω	13,743,175	11,743,175	6. Forest	97,500	ω	704,733	5. Reserv	130,000		50,497		257,995		General Fund
135,000	Independent :	5,000	Weed Contro	100,000	Access Acqui	0	Contract Tim	500,000	Reliance Refi	0	Fire Fighting	0.00	Woody Bioma		14,448,453	Forestry and Trust Lands (35)	0	Contracted S	0	Reserved Water Rights Compact Commission (25)	0	Hungry Horse	15,084	United States	18,000	Ground Wate	State Special Revenue
0	Independent Staff - Board of Land Commissioners	0	Weed Control on State Lands	0	Access Acquisition (Biennial)	0	Contract Timber Harvesting (Restricted)	0	Reliance Refinery (Biennial/OTO)	0	Fire Fighting Equipment (Restricted/Biennial/OTO)	0	Woody Biomass Utilization Program (OTO)		1,285,113	ds (35)	0	Contracted Services (OTO)	0	Compact Comr	0	Hungry Horse Dam Water Leasing Study (Restricted/Biennial/OTO)	0	United States Forest Service Water Compact	•	Ground Water Assessments	Federal Special Progresses
0	Land Commissi	0		0		0	Restricted)	0	πо)	0	tricted/Biennial/0	0	ogram (OTO)		0		0		0	nission (25)	0	asing Study (Red	0	Water Compact	0		Propri- etary
0	oners	0		0		0		0		0	OTO)	0			0		0		0		0	stricted/Biennia	0		0		Other
135,000		5,000		100,000		0		500,000		1,000,000		250,000		29,476,741	27,476,741		97,500		704,733		130,000	I/OTO)	65,581		275,995		<u>Total</u>
0		0		0		0		.0		0		250,000		13,785,951	11,785,951		97,500		461,234		130,000		47,821		246,965		General Fund
135,000		5,000		100,000		280,000		500,000		0		0			14,498,716		0		0		0		14,284		18,000		State Special Revenue
0		0		0		0		0		0		0			1,286,503		0		0		0		0		0		Federal Pro
0		0		0		0		0		0		0			0		0		•		0		0		0		Propri- etary
0		0		0		0		0		•		0			•		0		0		0		0		0		Other
135,000		5,000		100,000		280,000		500,000		0		250,000		29,571,170	27,571,170		97,500		461,234		130,000		62,105		264,965		Total



	4) N	
Oil and Gas Public Ac	25,352,164 27,452,164	Total	General Fund
I Gas Public Ac	29,285,945		State Special Revenue
Oil and Gas Public Access Data System funding in fiscal year 2009 is contingent upon provision of an annual	1,850,224		Federal Federal Special Revenue
em funding in f	0		il Propri- ue etary
iscal year 2009	•		Other
is contingent u	56,488,333 <u>58,588,333</u>		[O
pon provision o	24,297,522 26,397,522		General <u>Fund</u>
	27,461,943		State Special Revenue
ort to the enviro	1,834,400		Fisca Federal Special Revenue
nmental quality			Fiscal 2009 al Propri- ue etary
/ council by Jun	0		Other
report to the environmental quality council by June 2008 detailing	53,593,865 <u>55,693,865</u>		<u>Total</u>

River council's progress towards its goals Missouri River Council funding in fiscal year 2009 is contingent upon provision of an annual report to the environmental quality council by June 2008 regarding the Missouri

Conservation District Operation--Coal Bed Methane is restricted to the costs associated with managing the coal bed methane water damage program.

holder claims for emergency loss of water related to coal bed methane development During the 2009 biennium, the department is appropriated up to \$1 million of state special revenue from the coal bed methane account to fund potential landowner or water right

During the 2009 biennium, if Montana Rural Water Systems receives federal funding, Montana Rural Water Systems is reduced by a like amount

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15, 2008. OF THE STUDY PRIOR TO RELEASE OF THE REQUEST FOR PROPOSAL TO COMPLETE THE STUDY. A FINAL WRITTEN REPORT MUST BE PROVIDED TO THE INTERIM WATER POLICY COMMITTEE BY SEPTEMBER NEW IRRIGATION PROJECTS, AND THE REHABILITATION NEEDS OF OLDER IRRIGATION PROJECTS. THE DEPARTMENT SHALL PROVIDE TO THE INTERIM WATER POLICY COMMITTEE THE SCOPING DOCUMENT ECONOMIC ANALYSIS OF IRRIGATED AGRICULTURE IS RESTRICTED TO CONTRACTED SERVICES FOR THE PURPOSES OF DETERMINING THE ECONOMIC BENEFITS OF IRRIGATION, THE IMPACT OF

State Water Projects Rehabilitation is restricted to survey expenditures and rehabilitation of the following projects:

- Ackley Lake dam;
- (2) Cataract dam;
- (3) Deadman's Basin dam; and
- (4) Flint Creek east fork siphon.

negotiation to implementation of water compacts to the environmental quality council by June 30, 2008. The Reserved Water Rights Compact Commission fiscal year 2009 appropriation is contingent upon the delivery of a transition plan that addresses workload changes from

appropriation for the purchase of equipment for the county cooperative program Fire Fighting Equipment is restricted to the purchase of title to the department's helicopters. If the purchase is less than \$1 million, the department may use the balance of the

If Senate Bill No. 25 of the 2007 regular session is not passed and approved, Contract Timber Harvesting is void

If Senate Bill No. 8 of the 2007 regular session is not passed and approved, Independent Staff -- Board of Land Commissioners is void







27	26	25	24	23	8	23	20	19	18	17	16	ਨੰ	14	13	12	=	7	9	&	7	O	Ø1	*	ယ	N	-		
Total			ç		σ.		Ö	389,740	3. Agri		Ç.	50,000	ဂ		b		ø	278,056	2. Agri	51,894	ġ.	41,124	ထ	97,242	1. Cen	DEPARTMEN		General Fund
		0 11,375	Increase	•	Montana	0	Montana	0 3,681,617	cultural Develo	0 34,598	Revise N		Bovine S	0 300,000	Bozeman	0 0	Noxious \	6 5,729,095	cultural Science	4 87,250	E-Govern		Legislativ	2 693,330	tral Manageme	DEPARTMENT OF AGRICULTURE (6201)		State Special Revenue
		5 125	Payment to Adv	0 0	Certified Beef N	0	State Hail Insur	7 25,000	Agricultural Development Division (50)	8 0	Revise Nursery Laws HB 569	0	pongiform Ence	0	Lab Equipmen		Weed Trust Fun	5 2,100,387	Agricultural Sciences Division (30)	18,000	ment Information	0	Legislative Audit (Restricted/Biennial)	95,000	Central Management Division (15)	LTURE (6201)		Fis Federal Special Revenue
		5 250	Increase Payment to Advisory Board Members SB 62	0	latural Marketin	0 100,000	ance Database	339,911	(50)	0 0	1B 569	0	phalopathy Lab	0	Bozeman Lab Equipment (Biennial/OTO)	0 0	Noxious Weed Trust Fund Grants Increase (OTO)	7 0) 750	E-Government Information Technology (OTO)	0	ted/Biennial)	83,874				Fiscal 2008 al <u>Propri-</u> ue etary
		0	mbers SB 62	0	Montana Certified Beef Natural Marketing Program SB 544	0	Montana State Hail Insurance Database (Biennial/OTO)	0		•		0	Bovine Spongiform Encephalopathy Lab Equipment (Biennial)	0	3	0	1se (OTO)	0		0	010)	0		0				Other
		11,750		0	B 544	100,000		4,436,268		34,598		50,000	ennial)	300,000		0		8,107,538		157,894		41,124		969,446			l	Ton
								391,771										278,422		49,250				104,757				General Fund
		0 11,659		0 5,000		0		1 3,684,131		0 34,598		0		0		0 409,136		2 5,720,979				0		7 694,399				State Special Revenue
				0		0		1 25,000		∞		•		•		6		9 2,491,601		0		0		9 95,000			Novelide	Fisc Federal Special
		128 2		0		0		00 340,900		0		0		0		0		91		0 13,000		0		00 84,021			<u> </u>	Fiscal 2009 rai Propri- al Attack
		256		0		0				0		0		0		0		0				0					<u> </u>	P
		0 12,043		0 5,000		0		0 4,441,802		0 34,598		0		0 0		0 409,136		0 8,491,002		0 62,250		0		0 978,177				



Total

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0	•	0	a	0	2. Montan	100,000		123,496	9	0		2,000,000	•	146,936	296,936	•	798,496	Ç	3,997,361	ō	3,917	Ď	1,972,594	1. Busine	DEPARTMENT (908,056	General Fund	
259,240	Private Funds (Restricted)	19,595	Legislative Audit (Restricted/Biennial)	490,760	Montana Promotion Division (52)	0	Made in Montana (OTO)	0	Main Street (OTO)	0 2	Federal Grant Adju	0	Biomedical Resea		0	Montana Capital Ir	0	Tribal Economic D	0	New Worker Training (OTO)	1,382	Legislative Audit (F	2,313,308 4	Business Resources Division (51)	DEPARTMENT OF COMMERCE (6501)	10,537,265 2	Special Sp Revenue Rev	
0	tricted)	0 0	Restricted/Biennial)	0 0	(52)	0 0	ото)	0		2,014,785 0	Federal Grant Adjustment (Restricted/OTO)	0 1 0	Biomedical Research (Biennial/OTO)		0	Montana Capital Investment Board (OTO)	0 0	Tribal Economic Development (OTO)	0	ng (OTO)	3,918 0	Legislative Audit (Restricted/Biennial)	4,771,826 0	n (51)	3	2,238,512 524,785	Special <u>Propri-</u> Revenue <u>etary</u>	Fiscal 2008
0		0		0		0				0	ло)	0			0	<u>o</u>	0		0		0		0			0	Other	
259,240		19,595		490,760		100,000		123,496		2,014,785		2,000,000		146,936	296,936		798,496		3,997,361		9,217		9,057,728			14,208,618	Total	
0		0		0		100,000		123,548		0		0			73,210		798,548		3,997,450		0		1,980,642			824,200	General Fund	
259,240		0		490,760		0		0		0		0			73,209		0		0		0		2,313,407			10,559,902	State Special Revenue	
0		0		0		0		0		0		0			0		0		0		0		4,771,827			2,611,729	Federal Special Revenue	Fiscal 2009
0		0		0		0		0		0		0			•		0		•		0		0			438,177	<u>πν</u> -	6
0	•	• • • • • • • • • • • • • • • • • • •		0		•		0		0		0			0		0		0		0		•			0	Other	
259,240	.	-		490.760		100,000		123,548		0		0			146,419		798.548		3.997.450		9		9,065,876			14,434,008	Total	





12	20	န	25	24	23	23	21	20	19	≅	17	16	5	14	13	12	1	10	9	&	7	6	5	4	ယ	2	_	
	•		5. Directo		0	Q .	0	ç	<u>354,886</u>	3,000,000	D .	0	Q	53,837	4. Housin	330,000	Φ	0	a.	0	c	0		2,562	a	415,689	3. Comm	General <u>Fund</u>
	•	0	Director's Office/Management Services Division (81)	177,443	1,500,000	Manufactured I	0	Federal Grants		0	Manufactured I	0	Legislative Aud	0	Housing Division (74)	0	Energy Infrastr	0	Federal Grant	100,000	Hard-Rock Min	2,000,000	Coal Board Grants (Biennial)	2,113	Legislative Auc	1,154,373	Community Development Division (60)	State Special Revenue
	/23,040	775 646	ment Services Di		0	Home Revolving L	5,234,938	Federal Grants Adjustment (Restricted/OTO)		0	Home Revolving I	4,705	Legislative Audit (Restricted/Biennial)	6,089,717		0	ucture Promotion	8,839,887	Federal Grant Adjustment (Restricted/OTO)	0	Hard-Rock Mining Reserve (Restricted)	0	ants (Biennial)	2,562	Legislative Audit (Restricted/Biennial)	6,225,672	t Division (60)	Federal Pr. Special Pr. Revenue el
	0	0.7	vision (81)		0	Manufactured Home Revolving Loan SSR Payments (Biennial)	0	tricted/OTO)		0	Manufactured Home Revolving Loan SSR Transfer (OTO)	0	nnial)	0		0	Energy Infrastructure Promotion and Development (OTO)	0	ricted/OTO)	0	stricted)	0		0	nnial)	•		DOIT-
	c	• • • •			0	nts (Biennial)	0			0	er (OTO)	0		0		0	t (OTO)	•		0		0		0		0		Other 1
	/25,646	TOE CAC		177,443	1,500,000		5,234,938		354,886	3,900,000		4,705		6,143,554		330,000		8,839,887		100,000		2,000,000		7,237		7,795,734		Total
	0	•			0		0			0		0		50,407		330,000		0		0		0		0		416,452		General Fund F
	. 1 . 2 . 2 . 1 . 0	>		177,443	1,500,000		0			0		0		0		0		0		100,000		0		0		1,156,334		State Special Revenue
	725,646	}			0		0			0		0		6,091,290		0		•		•		0		0		6,225,785		Federal Special Pr
	0	•			0		0			0		0		0		0		0		0		0		0		0		Propri- etary
	0				0		0			0		0		0		0		0		0		0		0		0		Other
	725,646			177.443	1,500,000		0			0		0		6,141,697		330,000		0		100,000		0		0		7,798,571		<u>[ato]</u>



- 0 W 4	
Total 13,994,888 10,449,774 10,299,774	General Fund
7,940,771 6 <u>.518.214</u>	State Special Revenue
33,913,656	Fisca Federal Special Revenue
0	Fiscal 2008 al <u>Propri-</u> ue <u>etany</u>
•	Other
54,849,315 50,881,644 50,731,644	<u>[6</u>]
7,870,257	General Fund
5,892,95 6 <u>4,570,393</u>	State Special Revenue
17,814,548	Fiscal 2003 Federal Special Revenue
	<u> 2009</u> <u>Propri-</u> etary
	Other
9 1,577,755 30,255,198	Total

appropriations subcommittee on natural resources and commerce for the following: Tribal Economic Development includes \$200 for semiannual reports to the legislative finance committee, state-tribal relations committee, and members of the joint

justification accompanying the department's funding request; (1) progress toward the goals presented to the joint appropriations subcommittee on natural resources and commerce in the budget analysis expanded narrative and

(2) attainment of measurable objectives as outlined in the budget analysis expanded narrative and justification accompanying the department's funding request.

resources and commerce by December 31, 2007, and June 30, 2008. The department shall provide the reports to the legislative finance committee, state-tribal relations committee, and members of the joint appropriations subcommittee on natural

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47,695,834	47,845,834	48,749,662	TOTAL SECTION C	
	128,377,592	129,549,553	Z C	
		79,845,611		
		524,785		
		0		
256,443,822	256,593,822	258,669,611		
	43,150,775	\$1,409,489		
	124,506,712	125,678,673		
		64,228,699		
		438,177		
		0		
	232,324,363	291,755,038		





			-	C R		
904,559	బ	1,319,767	Justic	ME CONTR		General <u>Fund</u>
90,000	Pass-Throu	9,739	Justice System Support Service (01	CRIME CONTROL DIVISION (4107)		State Special Revenue
6,214,257	Pass-Through Grants (Biennial)	551,303	ort Service (01)	H07)		Fisca Federal Special Revenue
0	nial)	0				Fiscal 2008 al Propri- ue etary
0		0			D. CC	<u>Other</u>
7,208,816		1,880,809			RRECTIONS A	lo <u>s</u>
904,559		1,339,766			D. CORRECTIONS AND PUBLIC SAFETY	General Fund
90,000		9,872			YETY	State Special Revenue
6,214,257		557,910				Fiscal 2009 Federal Special P Revenue
0		0				2009 Propri- etary
0		0				Other
7,208,816		1,907,548				<u>loa</u>

this amount. and approval of Senate Bill No. 273 of the 2007 regular session. If Senate Bill No. 273 is not passed and approved, FTE and funding in Justice System Support Service are increased by All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$12,428,514 in federal funds, including

Justice System Support Service includes a reduction of 0.5 FTE and general fund money of \$19,965 in fiscal year 2008 and fiscal year 2009 that is contingent upon passage

DEPARTMENT OF JUSTICE (4110)

reversions, for the 2007 biennium are authorized to continue and are appropriated in fiscal year 2008 and fiscal year 2009.

Total

2,224,326

6,765,560

0

9,089,625

2,244,325

99,872

6,772,167

0

9,116,364

3,579,234	0	1,051,943	0	2,527,291	0	3,616,786	0	1,075,430	0	2,541,356	0		7
									(07)	Gambling Control Division (07)	Gambli	ယ	O
100,000	•	0	0	100,000	0	100,000	0	0	0	100,000	0		J1
								on (Biennial)	ction Litigati	Consumer Protection Litigation (Biennial)	ъ.		- 42
17,500	0	0	0	0	17,500	17,500	0	0	0	0	17,500		ω
								Forensic Rape Examination Program (Biennial)	xamination	Forensic Rape E	ø		10
560,957	0	0	0	560,957	0	557,813	0	0	0	557,813	0		
									tion (02)	Office of Consumer Protection (02)	Office	2	0
0	0	0	0	0	0	3,000,000	0	0	0	0	3,000,000		္မ
								(Biennial/OTO)	Wyoming	Major Litigation Wyoming (Blennial/OTO)	'n		ထ
5,900,130	0	0	559,845	342,599	4,997,686	5,886,750	0	0	560,968	342,316	4,983,466		7
									۳	Legal Services Division (01)	Legal S	_	တ
									,			(•

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3,310,245	Informa	34,003	ö	379,035	Central	250,000	ļ'n		1,000,000	'n	4,172,077	Division	161,750	Ď	175,039	Highwa	0	ę.	0	Ö	0	۵	7,024,891	Motor \	0	Ö		General Fund	
1,719,346	tion Technolog	43,500	Legislative /	610,663	Central Services Division (28)	0	CHILD SEXU		0	Methamphe	1,878,709	າ of Criminal Ir		HB 781 R	22,689,544	Highway Patrol Division (13)	•	MV Propried	2,500,000	Base Adjus	800,000	Base Adjus	4,998,546	Motor Vehicle Division (12)	85,250	Gambling D		State Special Revenue	
3,392	Information Technology Services Division (29)	0	Legislative Audit (Restricted/Biennial)	0	sion (28)	0	AL ABUSE SUPPO		0	tamine Watch	1,107,110	Division of Criminal Investigation (18)	0	HB 781 - Racial Profiling (OTO)	0	on (13)	0	ary Account Sp	0	ment HB 261 [0	ment HB 577 [•	า (12)	0	Gambling Database (Blennial/OTO)		Federal Special Revenue	
13,321	ision (29)	1,582	d/Biennial)	63,171		Ю	ORT FUNCTION (0	Program (Rest	0	*	0	(010)	0		25,000	MV Proprietary Account Spend Authority (Biennial)	0	Base Adjustment HB 261 Debt Payments (Biennial)	0	Base Adjustment HB 577 Debt Payments (Biennial)	536,126		0	nial/OTO)		Fiscal 2008 al Propri- ue etary	
0		0		•		0	CHILD SEXUAL ABUSE SUPPORT FUNCTION (RESTRICTED/BIENNIAL)		0	Methamphetamine Watch Program (Restricted/Biennial/OTO)	٥		0		0		0	(Biennial)	0	(Blennial)	0	(Biennial)	0		0			Omer	
5,046,304		79,085		1,052,869		250,000	NNIAL)		1,000,000	ото)	7,157,896		161,750		22,864,583		25,000		2,500,000		800,000		12,559,563		85,250			0	
3,325,974		0		381,274		250,000		1,000,000	Ф		4,203,833		0		176,690		0				0		7,038,530		0			General Fund	
1,347,980		0		614,275		.			0		1,881,260		0		22,978,541				3,500,000		775,000		5,007,578		85,250			State Special	
3,392											1,110,719																	Fiscal 2009 Federal Special Pro	
z 13,321				0 63,545		0			0				0		•		0 25,000		•		•		0 536,126		0		2 (G) 1	al 2009 Propri-	
		0		5 5		0			0		0		•		0		5		0		0		5		•				
0 4,690,667		0		0 1,059,094		<u>250</u>		1,000,000	0		0 7,195,812				0 23,155,231		0 25,		0 3,500,000		0 775,000		0 12,582,234		0 85,				HB0002.03
,667		0		094		250,000		<u>000</u>	•		,812		0		231		25,000		,000		8		234		85,250				02.03





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0	1. Public	PUBLIC SERVICE COMMISSION (4201)	FOR CONDUCTING FORENSIC INTERVIEWS OF CHILDREN IN CHILD ABUSE AND NEGLECT CASES, AND FOR RELATED COSTS	FUNDIN	SEXUAL ABUSE, INCLUDING FORENSIC INTERVIEW TRAINING, EQUIPMENT TO DOCUMENT INTERVIEWS, AND ASSISTANCE TO MULTIDISCIPLINARY TEAMS, USING THE CORNERHOUSE MODEL OF TRAINING.	CHILDS	engaged in public awareness media campaigns to combat the use of methamphetamine, especially among the young	Methar	amount.	approval of Senate Bill No. 273 of the 2007 regular session. If Senate Bill No. 273 is not passed and approved, FTE	Divisio	28,384,179	27,794,746	Total		95,885	ار ما	52,000	D .	115,375	ò	3,612,913	3,369,365	9. Forens	0	æ	General <u>Fund</u>		
3,122,844	Service Regular	E COMMISSIC	FORENSIC INTER	G IN CHILD FORE	CLUDING FORENS	SEXUAL ABUSE S	c awareness m	nphetamine Wa		te Bill No. 273	n of Criminal Inv		39,545,247			1 0	CHILD FOREN	0	Forensic Sci	0	Crime Lab E		303,204	Forensic Science Division (32)	375,000	Additional S _l	Special Revenue	State	
20,001	Public Service Regulation Program (01)	N (4201)	VIEWS OF CHILDI	NSIC INTERVIEW	SIC INTERVIEW TO	UPPORT FUNCTI	edia campaigns	tch Program m		of the 2007 regi	vestigation inclu		1,671,470			10	ISIC INTERVIEW S	0	ence Lab Re	0	quipment (Rest		0	sion (32)	0	pending Authori	Special Revenue	<u>Fisca</u> Federal	
0	٥		REN IN CHILD ABU	SPECIALIST MAY	VAINING, EQUIPM	ON MAY BE USED	to combat the	ay be used only		ular session. If	ides 1.5 FTE ar		1,714,630			10	CHILD FORENSIC INTERVIEW SPECIALIST (RESTRICTED)	0	Forensic Science Lab Records Management (OTO)	0	Crime Lab Equipment (Restricted/Biennial/OTO)		0		0	Additional Spending Authority for IRIS Broker (Biennial)	Propri- etary	Fiscal 2008 al	
•			ISE AND NEGLECT	BE USED ONLY T	ENT TO DOCUMEN	ONLY TO PROVID	use of methamp	for the purpose		Senate Bill No.	nd general fund		0			Ю	TRICTED)	0	ent (OTO)	0	ото)		0		0	er (Biennial)	Other		
3,142,845			CASES, AND FOR	O SUPPORT A FO	IT INTERVIEWS, A	E TECHNICAL AS:	hetamine, espe	e of making grai		273 is not pass	money of \$85,2	71,315,526	70,726,093			95,885		52,000		115,375		3,916,117	3,672,569		375,000		<u>Total</u>		
0			RELATED COST	FUNDING IN CHILD FORENSIC INTERVIEW SPECIALIST MAY BE USED ONLY TO SUPPORT A FORENSIC SCIENTIST SPECIALIZING IN PROCESSING OF EVIDENCE IN CHILD ABUSE AND NEGLECT CASES,	ND ASSISTANCE	SISTANCE AND SL	cially among th	Methamphetamine Watch Program may be used only for the purpose of making grants for community awareness, as provided 44-4-1002(3), to private, nonprofit programs		ed and approve	Division of Criminal Investigation includes 1.5 FTE and general fund money of \$85,214 in fiscal year 2008 a	25,223,408	23,637,125			92,121		0		115,375		3,624,425	3,380,263		0		General <u>Fund</u>		
3,134,452			ι _ο	T SPECIALIZING I	TO MULTIDISCIPLI	IPPORT TO LOCAL	e young.	ty awareness, a			2008 and \$82,		40,398,935			0		0		0			303,204		375,000		Special Revenue	State	
20,001				N PROCESSING O	INARY TEAMS, US	- GOVERNMENTS		s provided 44-4		and funding in Division of Criminal Investigation are reduced by this	nd \$82,575 in fiscal year 2009 that are contingent upon passage and		1,673,956			0		0		0			0		0		Special Revenue	<u>Fiscal 2009</u> Federal	
0				F EVIDENCE IN C	ING THE CORNER	AND ENTITIES TO		1-1002(3), to pri		of Criminal Inve	ar 2009 that are		1,689,935	ma demonstrative		0		0		0			0		0		Propri- etary	<u>009</u>	
0				HILD ABUSE AND I	HOUSE MODEL O	RESPOND TO RE		vate, nonprofit p		stigation are re	contingent upo		0		1	o		0		0			•		0		Other		
3,154,453				VEGLECT CASES,	F TRAINING.	CHILD SEXUAL ABUSE SUPPORT FUNCTION MAY BE USED ONLY TO PROVIDE TECHNICAL ASSISTANCE AND SUPPORT TO LOCAL GOVERNMENTS AND ENTITIES TO RESPOND TO REPORTS OF CHILD		programs		duced by this	n passage and	68,986,234	67,399,951			8 5		0		115,375		3,927,629	3,683,467		375,000		Total		כט.עטטפרו

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	26,750		323,250	Ć	0		125,000	•	27,800	A	219,200	ç	3,000	•	30,294	ø	13,706,284	1. Admini	DEPARTMENT OF CORRECTIONS (6401)	0	To <u>sa</u>		•	b	0	2	General <u>Fund</u>	
Information Te	•	MSP Fiber Pla	0	MSP Fiber Pla	0	Commissary, I	125,000	Commissary,	0	Correctional S	0	Correctional S	0	BOPP ACA R	0	Legislative Au	337,460	Administration and Support Services (01)	OF CORRECTIO	3,217,116			72,128	Pay Retireme	22,144	Legislative Au	Special Revenue	
Information Technology Service Upgrades (OTO)	•	MSP Fiber Plant Upgrade Maintenance (Restricted)	•	MSP Fiber Plant Upgrade (Restricted/OTO)	0	Commissary, Inmate Banking, Rest. Software - Maintenance (Restricted)	0	Commissary, Inmate Banking, Rest. Software (Restricted/OTO)	0	Correctional Staff Scheduling Software Maintenance (Restricted)	0	Correctional Staff Scheduling Software (Restricted/OTO)	0	BOPP ACA Reaccreditation Fee (Restricted/Biennial/OTO)	0	Legislative Audit (Restricted/Biennial)	0	port Services (01	NS (6401)	20,001			0	Pay Retirement Benefits (Restricted/Biennial/OTO)	0	Legislative Audit (Restricted/Biennial)	Special Revenue	Fiscal 2008
e Upgrades (O1	0	aintenance (Res	0	stricted/OTO)	0	Rest. Software	0	Rest. Software	0	Software Mair	0	Software (Restr	0	ee (Restricted/B	0	iennial)	75,581	3		0			0	tricted/Biennial/	•	lennial)	Propri- etary	<u>008</u>
Ō	0	stricted)	0		0	- Maintenance	0	(Restricted/OTO	0	ntenance (Restri	0	icted/OTO)	•	liennial/OTO)	0		0			0			0	010)	•		Other	
	26,750		323,250		0	(Restricted)	250,000	9	27,800	cted)	219,200		3,000		30,294		14,119,325			3,237,117			72,128		22,144		Total	
	26,750		0		17,500		0		27,800		0		3,000		0		13,938,570			0			0		0		General Fund E	
	0		0		17,500		0		0		0		0		0		332,502			3,134,452			0		0		State I Special : Revenue E	
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	26,750		0		35,000		0		27,800		0		3,000		•		14,346,113			3.154.453		•					Total	







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Ç.	35,000	.	878,348	ŗ.	60,100	Ö	18,088,134	5. Juver	2,328,983	4. Mont	492,158		618,319		162,500	9.	4,227,300		3,140,760	2,760,479	•	152,915	c.	161,223	Ç	140,348	General <u>Fund</u>
PHYCF Safety	0	RYCF Comme	0	Juvenile Reen	0	RYCF Safety a	850,885	Juvenile Corrections (05)	1,793,160	Montana Correctional Enterprises (04)	0	SB 547 Appl	. 0	Montana State	0	MSP Replacement Equipment (OTO)	0	Adjust Contrac		0	Secure Care F	0	MWP Security	•	MSP Staff Tra	•	State Special Revenue
and Security	•	rcial Kitchen	0	try Program (0 ^	and Security E	223,376	• • • • • • • • • • • • • • • • • • •	0	nterprises (04	0	TIONAL SEX O	0	Prison, Addi	0	ment Equipm	•	t Beds Popul		0	rovider Rate	0	/Training Equ	0	nsportation (F	0	Fisca Federal Special Revenue
PHYCF Safety and Security Equipment (Restricted/OTO)	0	RYCF Commercial Kitchen Equipment (OTO)	0	Juvenile Reentry Program (Restricted/OTO)	0	RYCF Safety and Security Equipment (OTO)	0		466,488		0	SB 547 ADDITIONAL SEX OFFENDER TREATMENT HOURS	0	Montana State Prison, Additional FTE (Restricted)	0	ent (OTO)	•	Adjust Contract Beds Population Growth (Biennial)			Secure Care Provider Rate Increase (RESTRICTED/Biennial)	0	MWP Security/Training Equipment (Restricted/OTO)	0	MSP Staff Transportation (Restricted/OTO)		Fiscal 2008 al Propri- ue etary
stricted/OTO)	0	.	0		0)	0		0		0	ENT HOURS	0	ricted)	0		0	ennial)		0	<u>ਪCTED/</u> Biennial)	0	еd/ОТО)	•		0	Other
	35,000		878,348		60,100		19,162,395		4,588,631		492,158		618,319		162,500		4,227,300		3,140,760	2,760,479		152,915		161,223		140,348	io io io
	0		878,544		0		18,145,703		2,331,460		1,359,997		639,960		216,000		12,053,213		4,085,831	3,320,998		0		161,223		0	General Fund
	0		0		0		850,885		1,793,161		0		0		0		0			0		0		0		0	State Special Revenue
	0		0		0		223,376		0		0		0		0		0			0		0		•			Fiscal 2009 Federal Special Revenue
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	0		878,544		0		19,219,964		4,591,669		1.359,997		639,960		216,000		12,053,213		4,085,831	3,320,998		0		161,223		0	<u>[] [] [] [] [] [] [] [] [] [] [] [] [] [</u>





177 8 50 804					173,437,212	170,355,175					165,829,056
175,970,226	0	542,089	223,376	3,648,217	171,556,544	169,726,284	0	542,069	223,376	3,760,674	165,200,165
											Total
2,501	0	0	0	0	2,501	2,501		0	0	•	2,501
							ire Facility	m Youth Secu	SB 146 - Transportation From Youth Secure Facility	SB 146 - Trai	.
245,000	•	0	0	0	245,000	245,000	0	0	0	0	245,000
							E (Restricted)	Additional FTI	Youth Corrections Facilities, Additional FTE (Restricted)	Youth Correct	.
	0	0	0	0	0	50,900	•	0	0	0	50,900
								(ото)	PHYCF Laundry Equipment (OTO)	PHYCF Launc	
0	0	0	0	0	•	140,000	0	0	0	0	140,000
							<u>Ö</u>	(Restricted/01	PHYCF Gym Floor Replace (Restricted/OTO)	PHYCF Gym	•
0	0	0	0	0	0	161,000	٥	0	0	0	161,000
Tom I	Other.	Propri- etary	Federal Federal Special Revenue Bevenue Fr	State Special Revenue	General Fund	<u>Ioa</u>	Other	Propri- etary	Federal Pro	State Special Revenue	General Fund

be reduced dollar-for-dollar by the amount of any federal grant funds received to support MSP Staff Transportation.

A YEAR. YEAR FOR OTHER CONTRACTORS OF SECURE CARE SERVICES. FUNDING IN SECURE CARE PROVIDER RATE INCREASE MAY NOT BE USED TO PROVIDE REGIONAL PRISONS AN INCREASE GREATER THAN 5% FUNDING IN SECURE CARE PROVIDER RATE INCREASE IS RESTRICTED TO THE PROVISION OF RATE INCREASES FOR REGIONAL PRISONS AS SPECIFIED IN 53-30-507 AND AN INCREASE OF 5% A

Funding in Montana State Prison, Additional FTE may be used only to fund additional positions for existing operations at Montana state prison as of March 28, 2007

dollar-for-dollar by the amount of any federal grant funds received to support Juvenile Reentry Program. General fund money in Juvenile Reentry Program is contingent upon the nonavailability of federal grant funds to support Juvenile Reentry Program and must be reduced

youth corrections facility as of March 28, 2007. Funding in Youth Corrections Facilities, Additional FTE may be used only to fund additional positions for existing operations at Pine Hills youth correctional facility and Riverside

DEPARTMENT OF LABOR AND INDUSTRY (6602)

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11,290	Revise Profe	500	Increase Pay	800	Alternative A	50,732	License and	1,188	Revise Nurs	70,000	Legal Contir	13,808,158	Business Standards Division (05)	1,500	Increase Pa	8,767,704	Employment Relations Division (04)	686,161	ssioner's Office	0	Mainframe T	1,625,775	oyment Insura	0	Revise Mem	0	State Special Revenue
•	ssional and Oc	0	ment to Adviso	0	dolescent Reg	0	Regulate Athle	0	ing Home Adm	0	Legal Contingency (Restricted/OTO)	0	ivision (05)	0	yment to Advis	748,599	Division (04)	476,081	/Centralized S	1,000,000	ax System Re	9,875,993	Unemployment Insurance Division (02)	7,422	bership of Wor	3,900	Federal Federal Special Revenue
0	Revise Professional and Occupational Licensing Laws SB 153	0	Increase Payment to Advisory Board Members SB 62	0	Alternative Adolescent Registration - HB 769	0	License and Regulate Athletic Trainers HB 665	0	Revise Nursing Home Administration Laws HB 378		ted/OTO)	0		0	Increase Payment to Advisory Board Members SB 62	0		83,527	Commissioner's Office/Centralized Services Division (03)	0	Mainframe Tax System Replacement Feasibility Study (Biennial)	0	2)	0	Revise Membership of Workforce Investment Boards SB 440	Ó	Fiscal 2008 si Propri- se etary
0	ensing Laws 9	0	bers - SB 62	0	769	0	1B 665	0	s HB 378	0		0		0	bers SB 62			0	۱ (03)	0	sibility Study (B	0		0	ent Boards - S	0	Other
11,290	SB 153	500		800		50,732		1,188		70,000		13,808,158		1,500		10,582,364		1,497,049		1,000,000	iennial)	11,501,768		7,422	B 440	3,900	
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11,290		512		15,382		46,229		1,188		70,000		13,881,321		1,538		8,805,686		695,520		0		3,041,210		0		•	State Special Revenue
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11,290) 46,229) 13.881.321				0 10,631,561		0 1.513.597				0 11,286,208		0			
290		512		15,382		229		1,188		70,000		32 <u>1</u>		1,538		<u>8</u>		597		0		208		7,422		3,998	





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1,161,682	Army N	250,000	Nationa	2,278	ö	1,225,995	Challer	25,000	р.	3,986	'n	551,113	Central	PARTMENT (If Sena	2,170,218	<u>a</u>		0	Worker	0	ø	125,000	Office	0	ဖွ	<u>Fund</u>	General
12,000	Army National Guard Program (12)	0	al Guard Scho	0	Legislative	0	Challenge Program (02)	0	Upgrade Do	•	Legislative	0	Centralized Services (01)	OF MILITARY	te Bill No. 153	33,790,530			610,851	Workers' Compensation Court (09)	50,000	Conference	75,000	Office of Community Services (07)	1,947	Board of Pr	Revenue	State Special
12,723,759	Program (12)	0	arship Progran	3,416	Legislative Audit (Restricted/Biennial)	1,878,763	02)	0	Upgrade Department Server (OTO)	0	Legislative Audit (Restricted/Biennial)	491,330	(01)	DEPARTMENT OF MILITARY AFFAIRS (6701)	of the 2007 re	35,067,838			0	on Court (09)	0	Conference on Race (Biennial)	2,915,678	Services (07)	0	ivate Security	Revenue	Fiscal 2008 Federal Special Pro
0		0	National Guard Scholarship Program (03) (Biennial)	0	ed/Biennial)	0		0	ver (OTO)	0	ed/Biennial)	0		3	gular session i	83,527			0		0	nnial)	0		0	Board of Private Security Patrol Officers SB 209	<u>etary</u>	cal 2008 Propri-
0		0)	0		0		0		0		0			s not passed ar	0			0		0		0		0	- SB 209	Other	
13,897,441		250,000		5,694		3,104,758		25,000		3,986		1,042,443			If Senate Bill No. 153 of the 2007 regular session is not passed and approved, Revise Professional and Occupational Licensing LawsSB 153 is void.	71,112,113			610,851		50,000		3,115,678		1,947		lotal	
1,173,167		250,000		0		1,231,895		0		0		553,562			vise Profession	2,180,041			0				125,000		0		Fund	General
12,000		0		•		0		0		0		0			al and Occupat	35,254,687			616,704		0		75,000		1,105		Revenue	State Special
12,792,176						1,879,029						492,342			ional Licensing	32,505,851							2,917,966				Revenue	Federal Special
જ		0		0		Ö		0		0		Ø			LawsSB 153	1 86,136			0		•		5		0		etary	Fiscal 2009 ral Propri-
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13,977,343		250,000		0		3,110,924		0		0		1,045,904				70,026,715			616,704		0		3,117,966		1,105			



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TOTAL SECTION D 202,743,969 203,961,393	Total 5,353,614	a. 2,151	7. Veteral 686,682		a. 2,689	6. Disaste 1,046,944	a. 633	5. Air Nat 374,568	7,893	General Fund
81,834,757	1,421,451	Legislative Audit (Restricted/Biennial) 1,898 0	Veterans' Affairs Program (31) 36,682 1,073,145	Upgrade GIS Hardware and Software (OTO) 0 0	Legislative Audit (Restricted/Biennial) 0 8,193	Disaster and Emergency Services (21) 6,944 334,408 1,688,082	Legislative Audit (Restricted/Biennial) 0 3,100	Air National Guard Program (13) 4,568 0 4,546,4	Legislative Audit (Restricted/Biennial) 0 27,032	State I Special : Revenue F
65,118,393	21,370,148	t (Restricted/B 0	(31)	ardware and S 0	t (Restricted/B 8,193	Services (21) 1,688,082	it (Restricted/I	ım (13) 4,546,473	t (Restricted/B 27,032	Fiscal 2008 Federal Special Pro Revenue et
2,340,226	0	ilennial)		oftware (OTO)	ilennial) 0	0	3iennial) 0	0	lennial) 0	<u>008</u> <u>Propri</u> etary
0	0	0	0	0	0		0			Other
352,036,445 353,254,769	28,145,213	4,049	1,759,827	12,000	10,882	3,069,434	3,733	4,921,041	34,925	<u>Total</u>
204,941,970 208,408,921	5,323,935	0	686,990	0	0	1,049,782	0	378,539		General Fund
83,961,733	1,425,570	0	1,079,162	•	Ģ	334,408	0	0	0	State Special Revenue
62,677,225	21,481,874	0	0	0	0	1,691,097	0	4,627,230	0	Fiscal 2009 Federal Special Pro
2,318,160	0	0	0		•	•	0	•		2009 Proprietary
0	0	0		0	0	0	•	0	0	<u>Other</u>
353,899,088 <u>357,366,039</u>	28,231,379		1,766,152	0	0	3,075,287		5,005,769	0	<u>Ioan</u>





OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501) 515,121,189 515,065,650 General Fund 40,434,302 12,472,550 10,509,037 5,186,912 1,665,351 1,866,814 959,700 237,500 160,000 ٥ ဂ Distribution to Public Schools (09) OPI Administration (06) State Special Revenue School Facility Payment (Restricted) Transportation (Restricted) Special Education (Restricted) Base Aid (Restricted) Storage Area Network (SAN) Replacement (Restricted/OTO) Curriculum Specialists (Restricted/Biennial) K-12 Education Data Systems (Restricted/Biennial) Indian Education for All Tribal History (Restricted/Biennial/OTO) Indian Education for All and Indian Achievement Gap (Restricted/Biennial 230,007 0 0 Fiscal 2008
Federal
Special Progression 139,285,243 12,673,034 Propri-etary 0 Other 0 0 0 0 0 0 515,121,189 515,065,650 139,285,243 139,340,782 40,434,302 10,509,037 12,472,550 1,665,351 18,089,953 Total 1,866,814 237,500 959,700 160,000 E. EDUCATION General Fund 531,803,079 10,509,037 41,647,331 525,747,540 12,572,550 5,253,000 1,195,539 1,665,570 1,592,133 237,500 924,816 State Special Revenue 230,257 0 Ö 0 0 0 0 0 Fiscal 2009
Federal
Special Pro 145,148,901 12,737,406 Propri-etary 0 0 0 c 0 0 Other 0 Total 531,803,079 525,747,540 10,509,037 41,647,331 145,148,901 19,34,48 12,572,550 18,220,663 1,665,570 1,592,133 237,500 924,816

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826,983,938	0	0	157,886,307	980,257	667,216,474	814,035,654	0	0	151,958,277	980,007	661,097,370	26 27
											1	25
1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000	24
							ted/OTO)	yment (Restric	Indian Education for All Payment (Restricted/OTO)	Indian Educ	p.	23
5,000,000	0	0	0	0	5,000,000	5,000,000	0	0	0	0	5,000,000	23
								<u>g</u>	At-Risk Payment (Restricted)	At-Risk Pay	0	21
0	0	0	0	0	0	10,000,000	0	0	0	0	10,000,000	20
						⊮OTO)	Full-Time Kindergarten Startup Costs (Restricted/Biennial/OTO)	ırtup Costs (R.	ndergarten Sta	Full-Time Ki		19
750,000	0	0	0	750,000	0	750,000	0	0	0	750,000	0	8
									Traffic Safety (Restricted)	Traffic Safet	a	17
606,138	0	0	0	0	606,138	606,138	0	0	0	0	606,138	16
								estricted)	State Tuition Payments (Restricted)	State Tuition	-	ᇬ
51,366,769	0	0	0	0	51,366,769	50,979,326	0	0	0	0	50,979,326	4
								tricted)	HB 124 Block Grants (Restricted)	HB 124 Bloc	*	13
648,655	0	0	0	0	648,655	648,655	0	0	0	0	648,655	72
									School Foods (Restricted)	School Food		=======================================
1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	•	0	1,000,000	10
								icted/OTO)	Gifted and Talented (Restricted/OTO)	Gifted and T		0
250,000	0	0	0	0	250,000	250,000	•	0	0	0	250,000	œ
								icted)	Gifted and Talented (Restricted)	Gifted and T	· · · · · · · · · · · · · · · · · · ·	7
525,000	•	0	0	0	525,000	525,000		0	0	0	525,000	O
									Adult Basic Ed (Restricted)	Adult Basic	9.	G I
1,000,000	0	0	0	0	1,000,000	1,000,000	0	•	0	0	1,000,000	4
								8 .	Secondary Vo-Ed (Restricted)	Secondary \		ယ
974,896	0	0	•	0	974,896	974,896	0	0	0	0	974,896	N
								ě.	In-State Treatment (Restricted)	In-State Tre	ø	_
Total	Other	Propri- etary	Federal Special Revenue	State Special Revenue	General <u>Fund</u>	<u>Total</u>	<u>Other</u>	<u>Propri-</u> <u>etary</u>	Federal Special Revenue	State Special Revenue	General <u>Fund</u>	
		2009	Fiscal 2009					Fiscal 2008	<u>Fisc</u>			







General Fund BASE AID IS REDUCED BY \$6 MILLION IN FISCAL YEAR 2009 IF [LC 5] DOES NOT PASS Base aid is reduced by \$140,000 in fiscal year 2009 if [LC 5] does not pass. Base aid is reduced by \$55,539 in fiscal year 2008 and by \$55,539 in fiscal year 2009 if [LC 4] does not pass. The office of public instruction may distribute funds from the appropriation for In-State Treatment to public school districts for the purpose of providing for educational costs of State Special Revenue Federal Special Revenue Fiscal 2008 Propri-etary Other Total General Fund State Special Revenue Special Revenue Federal Fiscal 2009 Propri-etary Other Total 827,943,038

account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20, chapter 7, part 5 Except for the amount appropriated for administration from the traffic education account in OPI Administration, all remaining revenue up to \$1.1 million in the traffic education

children with significant behavioral or physical needs

are biennial All appropriations for federal special revenue programs in state level activities and in local educational activities and all general fund appropriations in local educational activities

Full-Time Kindergarten Startup Costs is contingent upon passage and approval of [LC 4], which provides a distribution mechanism for the kindergarten startup funds

exceeds \$1,762,355,000, up to \$30 million, is appropriated to the office of public instruction for distribution to schools in accordance with [LC 4] for the capital investment and deferred maintenance one-time-only payment. If the unaudited general fund revenue received in fiscal year 2007 exceeds \$1,762,355,000, then the amount of the general fund unaudited revenue for fiscal year 2007 that

Indian Education for All Payment is contingent upon passage and approval of [LC 4]. The one-time-only payments will be distributed in accordance with the mechanism provided

BOARD OF PUBLIC EDUCATION (5101)

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	ES (5100)	ND AGENCIE	ONAL UNITS A	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)	HER EDUCATION	SIONER OF HIGH	E COMMIS	OFFICE OF TH	A, INCLUDING	ERSITY SYSTEN	TANA UNIV	MON	27
386,080	0	0	0	174,908	211,172	375,862	0	0	0	169,859	206,003		26
												Total	25
													24
3.075	0	0	0	0	3,075	3,000	•	0	0	0	3,000		23
								ent Increase	Advisory Council Reimbursement Increase	Advisory Coun	ö		22
154,908	0	0	0	154,908	0	154,859	0	0	0	154,859	0		21
										Advisory Council (03)	Advisor	Ŋ	20
228,097	0	0	0	20,000	208,097	218,003	0	0	0	15,000	203,003		19
										Administration (01)	Admini		1 8



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8,254,210	OCHE-	0	OCHE-	5,197,136	Ď.	1,530,000	'n	4,077,289	OCHE:	225,000	ထု	312,000	,	13,356	e	225,000	٩	30,000	ဂ	579,099	979,099	ō	37,980	Ö	1,767,701	OCHE	General <u>Fund</u>	
0	- Community (0	- Improving Te	0	WICHE/WW		Governor's I	100,000	- Student Assi	0	Coordinate	0	Transferabil	0	Rent Increas	0	Coordinate	0	Moving Exp		•	Transferabil	0	Legislative /	0	OCHE - Administration (01)	State Special Revenue	
0	College Assista	385,000	OCHE - Improving Teacher Quality (03)	0	WICHE/WWAMI/MN Dental Program	0	ostsecondary	232,915	OCHE - Student Assistance Program (02)	0	and Expand Di	0	Transferability of Student Data	0	Rent Increase (Restricted)	0	and Expand Di	0	Moving Expenses (OTO)		0	Transferability of Student Data (OTO)	•	Legislative Audit (Restricted/Biennial)	278,082	on (01)	Federal Prog Special Prog Revenue eta	II 8
0	OCHE Community College Assistance (04) (Biennial)	•	(03)	0	al Program	0	Scholarship Pr	0	m (02)	0	Coordinate and Expand Distance Learning	0)ata	0		0	Coordinate and Expand Distance Learning (OTO)	0			0	Data (OTO)	•	d/Biennial)	101,145		Propri- etary	91 2008 3008
0	nia)	0		0		0	Governor's Postsecondary Scholarship Program (Restricted)	0		0	Q			•		0	g (OTO)	0			0		•		0		Other	
8,254,210		385,000		5,197,136		1,530,000	řed)	4,410,204		225,000		312,000		13,356		225,000		30,000		579,099	9779,099		37,980		2,146,928		<u>Total</u>	
8,390,361		0		5,382,581		2,510,000		4,078,389		225,000		253,901		54,420		225,000		0					0		1,776,892		General Fund	
								9 100,000													0						State Special Revenue	
0		0 395,000		0		0		0 232,915		0		0		0		0		•			0		0		0 278,081		Federal Special Revenue	
		8		0		0		15		0		0		0		0		0			•		0		81 101,143		riscal 2009 rai ai Propri- ue etary	
0		0		0		0		0		0		0		0		0		0			•		0		\$		<u>Other</u>	
0 8,39		0		0 5,3		0 2,5		0 4,4		0 2		0		0		0 2		0			0		0		0 2.1		Toial	
8,390,361		395,000		5,382,581		2,510,000		4,411,304		225,000		253,901		54,420		225,000		0			0		0		2,156,116			







27	25 26	24	23	23	21	20	19	18	17	16	15	‡	13	12	=	70	9	o	7	6	5	4	ယ	N	***	
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- 100	750 000 H.	11,766,373	G	235,000		0	ò	1,000,000	a.	1,500,000	ဂ	2,000,000	5	575,741	ö	16,549,958	OCHE	91,092	OCHE	72,848	OCHE	450,000	σ	27,936	Ø	General Fund
Extension	AGRICUL		Agricultu		Dental H	500,000	High Sch		Researd		Workford	2,000,000	Equipme		Legislativ	17,285,323	- Appropriation Distribution Transfers (09)	0	OCHE Workforce Development (08)	0	OCHE Talent Search (06)		Commur		Legislativ	State Special Revenue
Extension Service	TURE EXPE	0	re Experin	0	ygiene Pro	•	ool Honor	0	1 Agencies	0	e Training	5	nt and Ted	0	/e Audit (F	ن ن	ıtion Distri		e Developi	0 4,	arch (06)	0	ity College	0	⁄e Audit (F	Rev Spe
	RIMENT ST.	0	Agriculture Experiment Station	0	ogram at G	0	s Tuition V	0	Research Agencies Equipment (OTO)	0	Progra	0	Equipment and Technology (OTO)	0	Legislative Audit (Restricted/Biennial)	0	bution Tra	6,307,643	ment (08)	4,467,217		0	e Assistan	0	Legislative Audit (Restricted/Biennial)	Fiscal 2008 Federal Special Pn Revenue ef
	AGRICULTURE EXPERIMENT STATION ADDITIONAL APPROPRIATION	0	3	0	reat Falls	0 0	High School Honors Tuition Waivers (OTO)	0	nt (OTO)	0	Workforce Training Program Development (OTO)	0	ото)	0	Biennial)	0	nsfers (09)	0		0		0	Community College Assistance (Restricted/OTO)	0	Biennial)	2008 Propri- etary
	TIONAL APP				College of		ГО)				ment (OTO												led/OTO)			<u>Other</u>
	ROPRIATIO	0		0	Technolog	0		0		0	3	0		0		0		0		0		0		0		
<u> </u>		11,766,373		235,000	Dental Hygiene Program at Great Falls College of Technology (Restricted)	500,000		1,000,000		1,500,000		4,000,000		575,741		133,835,281		6,398,735		4,540,065		450,000		27,936		log a
<u>[2</u>	26	11,810,719		235	٥											122,289,766		91		4		450				General <u>Fund</u>
00000C4	3	,719		235,000		0		0		0		0		0		7,766		91,092		72,881		450,000		0		
c	>	0		0		500,000		0		0		0		•		16,089,436		0		0		0		0		State Special Revenue
																		6,309,109		4,471,456						Fiscal 2009 Federal Special Revenue eta
•	>	0		0		0		0		0		0		0		0		,109		,456		0		0		scal 2009 Pr
c	>	0		0		0		0		0		0		0		0		0		0		0		6		Proprietary
																										Other
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<u>00000cz</u>		11,810,719		235,000		500,000		0		0		0		0		138,379,202		6,400,201		4,544,337		450,000		0		Total



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	10.	 12. 			ထ				œ																		
31,801	OCHE	0	ö	0	OCHE	507,000	ō	450,000	Tribal (40,000	م	700,000	ġ	400,000	•	240,000		125,000	3	758,739		1,820,060	<u>,</u>	1,094,186	-	5,567,713	General Fund
0	OCHE Board of Regents (13)	0	Legislative /	0	Guaranteed	0	Nonbenefici	0	College Assista	0	Montana Te	0	University o	0	MSU-Bozer	0	MSU-North	0	Yellow Bay	0	Fire Service	666,000	Bureau of N	•	Forest and	•	State Special Revenue
0	gents (13)	18,961	Legislative Audit (Restricted/Biennial)	48,832,760	OCHE Guaranteed Student Loan (12)	0	Nonbeneficiary Assistance (OTO)	0	Tribal College Assistance Program (11) (Biennial)	0	ch Advanced N	0	f Montana-Miss	0	nan PBS Tele	0	em Science and	0	Yellow Bay Biological Station (Restricted)	0	Fire Services Training School	•	Bureau of Mines and Geology	0	Conservation E	0	Fisca Federal Special Revenue
0		0	//Biennial)	0	12)	0	(010)	0	1) (Biennial)	0	ursing Workford	0	oula Speech Pa	0	vision Satellite	0	MSU-Northern Science and Water Programs (Restricted)	0	on (Restricted)	0	ŏ	0	ğ	0	Forest and Conservation Experiment Station	0	Fiscal 2008 al Propri- yl Propri- ue etany
0		0		0		0		0		0	Montana Tech Advanced Nursing Workforce Program (Restricted/OTO)	0	University of Montana-Missoula Speech Pathology Program (Restricted/Biennial/OTO)		MSU-Bozeman PBS Television Satellite Delivery System (Restricted/Biennial/OTO)	0	ns (Restricted)	0		0		0		0	Š	0	Other
31,801		18,961		48,832,760		507,000		450,000		40,000	stricted/OTO)	700,000	m (Restricted/B	400,000	n (Restricted/Bi	240,000		125,000		758,739		2,486,060		1,094,186		5,567,713	<u>loa</u>
31,801		0		0		507,000		450,000		40,000		0	lennial/OTO)	0	ennial/OTO)	240,000		125,000		723,023		1,888,718		1,103,415		5,590,824	General Fund
0		0		0		0		0		0		0		0		0		•		•		666,000		0		•	State Special Revenue
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																											l 2009 Proprietary
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0 3 3		0		0 51,707,217		0 50		0 45		0		0		0		0 24		ದ ರ		0		0 2,55		0 1.10		0 5.59	<u> [0</u>
31,801		•		7,217		507,000		450,000		40,000		0		0		240,000		125,000		723,023		2,554,718		1,103,415		5.590.824	







	.	,	
168,502,218	168,652,218		General Fund
	20,551,323		State Special Revenue
	60,522,578		Fisca Federal Special Revenue
	101,145		Fiscal 2008
	0		Other
249,677,264	249,827,264		<u> Total</u>
168,795,783	168,545,783		General Fund
	17,355,436		State Special Revenue
	63,393,778		Fiscal Federal Special Revenue
	s 101,143		Fiscal 2009 al Propri- ue etary
			Other:
249,646,140	0 249,396,146		<u> Total</u>

Bureau Ground Water Program, and Fire Services Training Schooll, Guaranteed Student Loan (12), and Board of Regents (13) are a single biennial lump-sum appropriation. Appropriation Distribution Transfers (09) [excluding Agriculture Experiment Station, Extension Service, Forest and Conservation Experiment Station, Bureau of Mines and Geology, Items designated as OCHE-Administration (01), Student Assistance Program (02), Improving Teacher Quality (03), Talent Search (06), Workforce Development (08),

to the board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units, as defined in programs (5100). All other public funds received by units of the Montana university system (other than plant funds appropriated in [LC 3], relating to long-range building) are appropriated 17-7-102(13), according to board policy General fund money, state and federal special revenue, and proprietary fund revenue appropriated to the board of regents are included in all Montana university system

that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or individual employees The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning

salary and benefit data provided must reflect approved board of regents operating budgets. The Montana university system shall provide the electronic data required for human resource data for the current unrestricted operating funds into the MBARS system. The

the 2011 biennium. August 2008, to the education and local government interim committee on the status and funding for the indirect cost-recovery plan that includes a recommendation for funding that plan in Item OCHE-Administration (01) includes an appropriation for a new, indirect cost-recovery plan that includes funding for a report from the commissioner of higher education, by

year 2008 and \$221,900 in general fund money in fiscal year 2009 to support the Montana higher education grant (MHEG) program. 6, this item is reduced by \$250,000 in fiscal year 2008 and \$500,000 in fiscal year 2009, and OCHE-Student Assistance Program is increased by \$139,768 in general fund money in fiscal If the legislature does not amend Governor's Postsecondary Scholarship Program to expand the number or size of the scholarship awards authorized in Title 20, chapter 26, part

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WICHE/WWAMI/MN Dental Program is restricted so that any surplus funding may be transferred only to other student financial aid programs in Program 02

general fund money in the 2009 biennium to fund that program Contingent upon passage and approval of a teacher loan forgiveness AN EDUCATOR LOAN ASSISTANCE program by the 2007 legislature, there is appropriated \$1.05 million in

appropriation for OCHE--Community College Assistance (04) provides 48.5% of the fixed cost of education plus 48.5% of the variable cost of education for each full-time equivalent The variable cost of education for each full-time equivalent student at the community colleges, including Summitnet, is \$1,815 each year of the 2009 biennium. The general fund



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General <u>Fund</u>	
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State Special Revenue	
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Other	
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State Special Revenue	Fiscal 2009
State Federal Special Special Revenue Revenue	Fiscal 2009
State Federal Special Special Revenue Revenue	Fiscal 2009
State Federal Special Special Revenue Revenue	Fiscal 2009
State Federal Special Special <u>Propri-</u> Revenue <u>etary</u>	Tiscal 2009
State Federal Special Special <u>Propri-</u> Revenue <u>etary</u>	Fiscal 2009
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State Federal Special Special <u>Propri-</u> Revenue <u>etary</u>	Fiscal 2009
State Federal Special Special <u>Propri-</u> Revenue <u>etary</u>	Fiscal 2009
State Federal Special Special <u>Propri-</u> Revenue <u>etary</u>	Fiscal 2009
State Federal Special Special <u>Propri-</u> Revenue <u>etary</u>	Fiscal 2009
State Federal Special Special <u>Propri-</u> Revenue <u>etary</u>	
State Federal Special Special <u>Propri-</u> Revenue <u>etary</u>	The state of the s

percentage of the budget must be paid from funds other than those appropriated for OCHE--Community College Assistance student in fiscal year 2008 and 49.3% of the fixed cost of education plus 49.3% of the variable cost of education for each full-time equivalent student in fiscal year 2009. The remaining

students in both fiscal year 2008 and fiscal year 2009. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated number for the The general fund appropriation for OCHE--Community College Assistance (04) is calculated to fund education in the community colleges for an estimated 2,411 resident FTE

for the biennium may not exceed \$18,500 for Dawson, \$16,600 for Miles, and \$22,500 for Flathead Valley community college total audit costs in the 2009 biennium. The remaining 51.5% of these costs must be paid from funds other than those appropriated for OCHE--Community College Assistance. Audit costs Total audit costs are estimated to be \$57,600 for the community colleges for the biennium. The general fund appropriation for each community college provides 48.5% of the

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biennium, the community colleges shall revert general fund money to the state in accordance with 17-7-142.

Community College Assistance will be distributed to the three community colleges equally for new program development or capital investments

sound basis. The legislature defines rates for the Montana university system self-funded workers' compensation program to mean the amount necessary to maintain the plan on an actuarially

the 2009 biennium. These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in OCHE Revenue anticipated to be received by the agriculture experiment station includes Revenue anticipated to be received by the Montana university system units and colleges of technology include interest earnings and other revenue of \$2,136,468 each year of

- (1) Interest earnings and other revenue of \$60,308 each year of the 2009 biennium; and
- (2) federal revenue of \$2,098,417 in fiscal year 2008 and \$2,109,926 in fiscal year 2009.
- Revenue anticipated to be received by the extension service includes:
- (1) interest earnings of \$20,133 each year of the 2009 biennium; and
- (2) federal revenue of \$2,429,908 in fiscal year 2008 and \$2,437,119 in fiscal year 2009.

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expenses. This amount is in addition to that shown in OCHE--Appropriation Distribution Transfers. Anticipated interest revenue of \$692 in each year of the 2009 biennium is appropriated to the forest and conservation experiment station for current unrestricted operating

expenses. This amount is in addition to that shown in OCHE--Appropriation Distribution Transfers Anticipated sales revenue of \$36,828 in fiscal year 2008 and \$37,983 in fiscal year 2009 is appropriated to the Bureau of Mines and Geology for current unrestricted operating

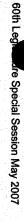
in addition to that shown in OCHE--Appropriation Distribution Transfers. Anticipated interest revenue of \$943 each year of the 2009 biennium is appropriated to Fire Services Training School for current unrestricted operating expenses. This amount is

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OCHE--Appropriation Distribution Transfers includes \$932,200 for the 2009 biennium that must be transferred to the energy conservation program account and used to retire the









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general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the blennium are: university of 2008 and \$108,150 in fiscal year 2009 2009; Montana state university-Billings, \$105,500 in fiscal year 2008 and \$105,500 in fiscal year 2009; and western Montana college of the university of Montana, \$108,650 in fiscal year Montana state university-northern, \$69,200 in fiscal year 2008 and \$60,200 in fiscal year 2009; Montana state university-Bozeman, \$58,000 in fiscal year 2008 and \$58,000 in fiscal year Montana-Missoula, \$104,000 in fiscal year 2008 and \$95,000 in fiscal year 2009; Montana tech of the university of Montana, \$31,800 in fiscal year 2008 and \$31,800 in fiscal year 2009;

Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated The Montana university system shall pay \$88,506 for the 2009 biennium in current funds in support of the Montana natural resource information system (NRIS) located at the

are appropriated to the bureau of mines and geology from the natural resources operations state special revenue account: Upon passage and approval of House Bill No. 116 of the 2007 regular session and subject to available funds, the following decision packages are approved and the amounts

the 2007 biennium DP 1 - Maintain program funding: The legislature approved \$174,114 in state special revenue in the 2009 biennium to restore one-time program funding increases approved in

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DP 2 - Support proposed pay plans: The legislature approved \$97,540 in state special revenue in the 2009 biennium to support personal services present law increases

costs DP 3 - Operations support: The legislature approved \$8,070 in state special revenue in the 2009 biennium to support a 2% annual increase in gasoline and other operations

restricted so that 6-mill levy revenue may not be awarded to the community colleges planning that an allowable funding match has been committed from an eligible revenue source, as evidenced by a commitment letter from that funding source. This appropriation is cost reductions offered for purchased equipment, or space to house equipment. The office of the commissioner of higher education shall certify to the office of budget and program Matching funds may include federal revenue, private revenue, and other nonstate university funds. The funding match may include in-kind revenue only if that revenue is equipment itself in consultation with the state workforce investment board (SWIB), must require this one-to-one funding match by applicants and give scoring priority to grants that include matching funds. one-to-one basis from nonstate funds identified by the board of regents. The grant process for distributing these funds, administered by the office of the commissioner of higher education Of the \$2 million 6-mill levy and \$2 million general fund appropriation for equipment and technology in Equipment and Technology, \$1.75 million must be matched on a

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that an allowable funding match has been committed from an eligible revenue source, as evidenced by a commitment letter from that funding source funds may include federal revenue, private revenue, and other nonstate university funds. The funding match may include in-kind revenue only if that revenue is equipment itself, cost reductions offered for purchased equipment, or space to house equipment. The office of the commissioner of higher education shall certify to the office of budget and program planning education in consultation with the state workforce investment board (SWIB), must require this funding match ratio and give scoring priority to grants that include matching funds. Matching appropriation amount, with nonstate funds identified by the board of regents. The grant process for distributing these funds, administered by the office of the commissioner of higher Of the \$1.5 million general fund appropriation for high demand programs in Workforce Training--Program Development, \$700,000 must be matched by no less than one-half the



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fiscal year is restricted to limnological investigations on Whitefish Lake in partnership with the Whitefish Lake institute. Yellow Bay Biological Station is restricted; \$100,000 each fiscal year is restricted to laboratory work associated with Flathead basin water quality monitoring, and \$25,000 each

MSU-Northern Science and Water Programs is contingent upon passage and approval of House Bill No. 116 of the 2007 regular session.

students' transition to the workforce in partnership with the St. James healthcare foundation. Montana Tech Advanced Nursing Workforce Program is restricted to funding the costs to the university system associated with courses at Montana tech for advanced nursing

and approval of [LC 5], for reimbursement of class 8 property tax reduction. There is appropriated to the commissioner of higher education general fund money of \$60,788 in fiscal year 2008 and \$169,456 in fiscal year 2009, contingent upon passage

SCHOOL FOR THE DEAF AND BLIND (5113)

ator componer	the quality educ	9 for increases to	in fiscal year 200	008 and \$7,823 i	in fiscal year 20	oney of \$7,669	neral fund mo	am includes ge	The student services program includes general fund money of \$7,669 in fiscal year 2008 and \$7,823 in fiscal year 2009 for increases to the quality educator component. The	The stu		26
0	0	100,703	293,924	5,537,242	5,908,230	•	0	100,704	418,924	5,388,602		25
										<u> </u>	Total	24
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0	0	0	0	221,509	227,663	0	0	0	0	227,663		20
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education program includes general fund money of \$13,058 in fiscal year 2008 and \$12,904 in fiscal year 2009 for increases to the quality educator component. The quality educator



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component increases are contingent upon passage and approval of legislation that increases the total quality educator payment as defined in 20-9-306(15).

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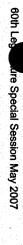
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MONTANA HISTORICAL SOCIETY (5117) Library Federation Support is increased by 27.26% of additional revenue, up to a maximum of an additional \$21,505 of state special revenue each year of the biennium. estimates of \$2,061,000 in fiscal year 2008 and \$1,975,000 in fiscal year 2009 in the coal tax shared revenue account. If the revenue to the account is higher than anticipated, increase The Increase Library Federation Support appropriation of \$113,495 in state special revenue derived from the coal tax shared revenue account is contingent upon revenue

Administration Program (01)

27	26	25 Total	24	23	22 5.	21	20 4.	6	₹ 3.	17	16	3 5	14 2.	ಪ	ಸ	1	ō	9	α
	2,589,642			157,036	Historic Preser	91,579	Publications (04)	327,022	Museum Program (03)	80,000	a. TVM	795,186	Library Program (02)	19,200	b. Com	34,798	a. Legi	1,084,821	Administration Program (01)
-	88,113 604,957			0 474,338	Historic Preservation Program (06)	0	Ę	498	ram (03)	0	TVMT (Restricted/Biennial/OTO)	2,624	m (02)	0	Computer Replacement (Restricted)	0	Legislative Audit (Restricted/Biennial)	84,991 130,619	Program (01)
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	2,471,534			158,471		91,819		312,137		0		798,579		19,200		0		1,091,328	
	88,140			0		0		498		0		2,624		0		•		85,018	
	607,967			477,348		0		0		0		0		•		0		130,619	
	919,228			5,000		441,762		10,000		0		71,528		0		0		390,938	
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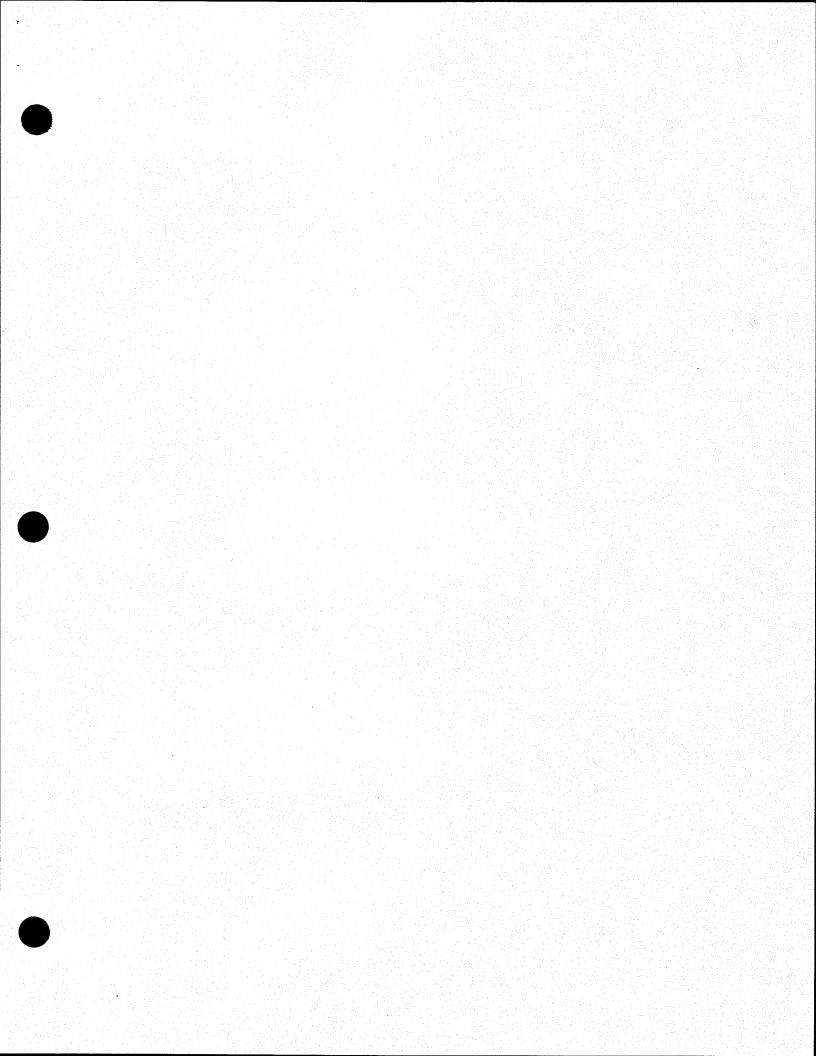






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TOTAL STATE FUNDING 1,595,586,962 621,105, 1,592,235,575 619,933, 1,592,135,575	TOTAL SECTION E 840,817,070 840,667,070	General Fund
UNDING 621,105,287 619,933,326	V E 23,463,621	State Special Revenue
1,673,278,203	215,338,560	Fiscal 2008 Federal Special Pn Revenue ef
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1,613,636,361 1,615,236,418 1,617,523,515	946,804,109 <u>848,914,109</u>	General Fund
598,0 11,751 597,283,521	20,149,728	State Special Revenue
1,723,795,269 1,725,568,175	223,418,341	Fiscal 2009 Federal Special Pr
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NEW SECTION. Section 10. Rates. Internal service fund type fees and charges established by the legislature for the 2009 biennium are as follows:

utilities) Assigned Operated utilities) Assigned Operated re compact) Assigned Operated pickups) Assigned Operated pickups) Assigned Operated all types) Assigned Operated all types) Assigned Operated	utilities) Assigned Operated utilities) Assigned Operated re compact) Assigned Operated pickups) Assigned Operated pickups) Assigned Operated all types) Assigned Operated Deprated all types) Assigned Operated Coperated all types) Assigned Operated Coperated Coperate	utilities) Assigned Operated utilities) Assigned Operated re compact) Assigned Operated pickups) Assigned Operated pickups) Assigned Operated pickups) Assigned Operated all types) Assigned Operated Operated The compact of the compa	Assigned Operated utilities) Assigned Operated re compact) Assigned Operated Operated Operated Operated Operated all types) Assigned Operated all types) Assigned Operated all types) Assigned Operated assigned Operated assigned Operated assigned Operated assigned Operated Traitons	utilities) \$1.547 \$1.634 Assigned \$0.158 \$0.160 Operated \$0.200 \$0.202 Assigned \$1.393 \$1.404 Operated \$0.202 \$0.202 re compact) \$1.393 \$1.404 Operated \$0.123 \$0.123 Operated \$0.123 \$0.125 Operated \$0.187 \$0.190 pickups) \$1.432 \$1.434 Operated \$0.215 \$0.218 Assigned \$0.215 \$0.218 Operated \$0.215 \$0.218 Assigned \$0.215 \$0.218 Operated \$0.215 \$0.218 Operated \$0.183 \$1.417 Operated \$0.181 \$0.183 Operated \$0.181 \$0.183 Operated \$0.216 \$0.218 Operated \$0.218 \$0.218 Operated	Business and Income Taxes Division	Department of Revenue 5801	All of Program Operations	2. Equipment Program	Per Mile (Per Hour	f. Class 12 (vans - all types)	Per Mile	Per Hour	e. Class 11 (large pickups)	Per Mile (Per Hour	d. Class 07 (small pickups)	Per Mile (Per Hour	c. Class 06 (midsize compact)	Per Mile	Per Hour	b. Class 04 (large utilities)	Per Mile (Per Hour	a. Class 02 (small utilities)	1. State Motor Pool
그리면 동생님이 하다 하는 것은 그는 아님이 되는 것은 사람들이 다듬었다.				\$1.547 \$0.158 \$1.948 \$0.200 \$1.393 \$0.123 \$0.187 \$0.215 \$0.181 20-day working		- 5801	Dperations		Per Mile Operated	Per Hour Assigned	าร - all types)	Per Mile Operated	Per Hour Assigned	ge pickups)	Per Mile Operated	Per Hour Assigned	nall pickups)	Per Mile Operated	Per Hour Assigned	dsize compact)	Per Mile Operated	Per Hour Assigned	ge utilities)	Per Mile Operated	Per Hour Assigned	nall utilities)	



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5%	15%	\$0.496	\$4.209	\$8.179			\$0.23870	\$0.64680		\$0.19660	\$0.23050		\$5.59350	\$4.78180	\$0.25840	\$0.27860	\$0.68860		\$417		\$987,261		\$6,774,746			
5%	15%	\$0.508	\$4.547	\$8.592			\$0.22690	\$0.64450		\$0.20000	\$0.23390		\$5.59260	\$4.78090	\$0.26180	\$0.28200	\$0.69200		\$429		\$996,441	日本のでは、1980年の日本のでは、1980年の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の	\$6,616,145			



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Tape Binding	Perfect Binding	Perfect Binding (setup)	Scoring, Perforating, Numbering (setup plus duplicating rate)	Padding		Punching Nonstandard	Punching Nonstandard (setup)	Punching Standard 3-Hole	Folding In-Line	Folding Right Angle	Folding Right Angle (setup)	Folding Control of the Control of th	Folding (setup)	Saddle Stitch	Stapling In-Line	Stapling Hand	Collating Hand	Collating Machine		1001-5000	101-1000 Tolday	21-100		Impression Cost
\$0.530	\$0.583	\$15.90	\$5.30	\$0.00212	\$0.583	\$0.00106	\$3.18	\$0.00106	\$0.0318	\$0.0053	\$10.60	\$0.0053	\$10.60	\$0.0318	\$0.0106	\$0.0159	\$0.530	\$0.0064	\$0.0032	\$0.0064	\$0.0159	\$0.0276	\$0.0625	
\$0.530	\$0.583	\$15.90	\$5.30	\$0.00212	\$0.583	\$0.00106	\$3.18	\$0.00106	\$0.0318	\$0.0053	\$10.60	\$0.0053	\$10.60	\$0.0318	\$0.0106	\$0.0159	\$0.530	\$0.0064	\$0.0032	\$0.0064	\$0.0159	\$0.0276	\$0.0625	



27	26	25	24	23	23		20	*	ಹ	17	16	15	1	3	2		10	•	©	7		5	4		2		Con Foundation of Control May 2007
Programming Per Hour		8.5x11	Negatives Stripped CTP Plates	11x17	8.5X11	Negatives Stripped Silver Plates	11x17	8.5x11	Negatives Stripped Metal Plates	10x12	Negatives Stripped PMTs Haiftone	20.24	12×20	10x12	Negatives Stripped PMTs Positive	10x12	Negatives Stripped Halftone	20x24	12×20	10x12	Negatives Stripped	Desktop	Hand Bindery	Shrink-Wrapping	Transparencies	Tabs	Sign May 2007
\$40.00	\$9.54	\$8.48		**************************************	\$8.48 \tag{8.48}		\$21.20	\$10.60		\$10.76		\$28.30	\$14.15	\$7.05		\$17.01		\$36.94	\$20.30	\$11.08		\$38.16	\$ 18 1	\$0.265	\$0.530	\$0.530	Fiscal ZVU8
\$40.00	\$9.54	\$8.48		\$9.54	\$8.48		\$21.20	\$10.60		\$10.76		\$28.30	\$14.15	\$7.05		\$17.01		\$36.94	\$20.30	\$11.98		\$38.16	\$0.530	\$0.265	\$0.530	\$0.530	FISCAL 2009



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60th Legiture Special Se	aure Special Session May 2007	Final 2000	7 3000
	Overtime Per Hour	\$20.00	00 00\$
2	Scan (each)	\$9.00	\$9.00
	Proof (each)	\$0.25	\$0.25
4			
5	8.5x11 (each)	\$0.50	\$0.50
0	11x17 (each)	\$0.75	\$0.75
7	Color Copy		
&	8.5x11 (each)	\$0.19	\$0.19
9	11x17 (each)	\$0.38	\$0.38
10	Large Format Color Per Foot	\$12.00	\$12.00
	External Printing		
2	Percent of Invoice Markup	6.36%	6.36%
3	Photocopy Pool		
14	Copier Monthly Charge		
		\$34.77	\$34.77
16	Level 2	\$115.40	\$115.40
7	Level 3	\$210.76	\$210.76
18	A Level 4	\$250.93	\$250.93
	Level 5	\$381.34	\$381.34
20	A Level 6	\$526.70	\$526.70
	Level 7	\$615.78	\$615.78
13	Optional Features for Digital Copiers		
8	Level 1.		
24	Print Cost Per Page	\$0.0146	\$0.0146
8	Fax Cost Per Page	\$0.0146	\$0.0146
	Print Option	\$18.29	\$18.29



27

Fax Option

\$14.63

\$14.63

27	26	25	24	23	8	21	20	10	8	17	16	15	14	.	73		10	9	&	7	•	6			2		
Print Option	Print Cost Per Page	Level 6	Scan Option	Fax Option	Fax Cost Per Page	Print Option	Print Cost Per Page	Level 5	Scan Option	Fax Option	Fax Cost Per Page	Print Option	Print Cost Per Copy	Level 4	Scan Option	Fax Option	Fax Cost Per Page	Print Option	Print Cost Per Page	Level 3	Scan Option	Fax Option	Fax Cost Per Page	Print Option	Print Cost Per page	Level 2	
\$32.31	\$0.0146		\$32.31	\$23.16	\$0.0146	\$32.31	\$0.0146		\$24.38	\$23.16	\$0.0146	\$28.65	\$0.0146		\$24.38	\$23.16	\$0.0146	\$28.65	\$0.0146		\$14.63	\$21.94	\$0.0146	\$14.63	\$0.0146		19001 2000
\$32.31	\$0.0146		\$32.31	\$23.16	\$0.0146	\$32.31	\$0.0146		\$24.38	\$23.16	\$0.0146	\$28.65	\$0.0146		\$24.38	\$23.16	\$0.0146	\$28.65	\$0.0146		\$14.63	\$21.94	\$0.0146	\$14.63	\$0.0146		i local Toda



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Fiscal 2008

Fiscal 2009

\$0.265	\$0.265	27 USPS Parcels
\$0.530		26 Express Mail
\$0.530	**************************************	25 Priority
\$0.095	\$0.095.	24 Flats
\$0.318		23 Internati Mail
\$0.530	\$0.530 m	22 Registered Mail
\$0.530	\$0.530° S. C.	21 Certified Mail
\$0.042	1. A.	20 Postcards
\$0.069	\$0.069	19 Nonmachinable
\$0.037	\$0.037.	18 Machinable
		17 Service Type (each)
		16 Mail Operations
\$0.0530	\$0.0530	15 Winsort
\$0.0106	**************************************	14 Inserting
\$0.0318	\$0.0318	13 Ink Jet
\$0.0106	**************************************	12 Labeling
\$0.0106	3.3 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	11 Tabbing
		10 Mail Preparation
\$32.31		9 Scan Option
\$23.16	\$23.16	8 Fax Option
\$0.0146	\$0.0146	7 Fax Cost Per Page
\$32.31		6 Print Option
\$0.0146	\$0.0146	5 Print Cost Per Page
		Level 7
\$32.31		3 Scan Option
\$23.16		2 Fax Option
\$0.0146	\$0.0146	1 Fax Cost Per Page



27	26	25	24	23	23	21	20	19	18 4. Stat	17	16	ភ	14 3. Info	<u>ដ</u>	₹		ō	9	&	7	6	O1	A	۵	2		oon regislamle
Contract Courses	Four-Day Administrative Assistant Series (per participant)	Six-Day Management Series (per participant)	Eight-Day Management Series (per participant)	Half-Day Course (per participant)	One-Day Course (per participant)	Two-Day Course (per participant)	Open Enrollment Courses	a. Intergovernmental Training	State Personnel Division	All Remaining Operations of the Division	Electronic Government Transaction Fee (per website visit)	Desktop Services Rate (per statewide active directory account)	Information Technology Services Division	Markup as a Percent of Retail Cost of Goods Sold	c. Central Stores	Dollars-Yearly	Postal Contract (Capitol)	Dollars-Yearly	Interagency Mail	UPS Parcels	Tapes	Fee Due	Postage Due	Standard Mail	Media Mail	Insured Mail	oun Legisiature Special Session May 2007
	\$320	\$425	\$550	\$87	\$115	\$182				30-day working		\$85.75		25%		\$41,315		\$225,998		\$0,265	\$0.212	\$0.053	\$0.053	\$0.159	\$0.265	\$0.530	Fiscal 2008
	\$325	\$430	\$560	\$90	\$118	\$185				30-day working capital reserve	\$0.012	\$90.50		25%		\$41,315		\$225,998		\$0.265	\$0.212	\$0.053	\$0.053	\$0.159	\$0.265	\$0.530	Fiscal 2009



11 1. Vehicle and Aircraft Rates	10 Department of F	9 Propert	8 Genera	7 Aviation	6 Auto Lia	5 5. Risk Managen	4	3 b. Payro	2		60th Legislature Special Session May 2007
ircraft Rates	Department of Fish, Wildlife, and Parks 5201	Property/Miscellaneous (total allocation to agencies)	General Liability (total allocation to agencies)	Aviation (total allocation to agencies)	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	5. Risk Management & Tort Defense	Payroll Fees (per employee processed per pay period)	b. Payroll Processing	Half Day of Training (flat fee)	Full Day of Training (flat fee)	sssion May 2007
		\$4,443,591	\$7,124,500	\$167,807	\$1,146,000		\$1.56		\$550	\$800	Fiscal 2008
		\$4,443,591	\$7,124,500	\$185,931	\$1,146,000		\$1.47		\$560	\$820	Fiscal 2009

a. Sedans b. Vans c. Utilities d. Pickup 1/2 ton e. Pickup 3/4 ton Per Hour Rates f. Two-Place Single Engine g. Partnavia h. Turbine Helicopters 2. Duplicating Center Per Copy a. 1-20 b. 21-100 c. 101-1000 d. 1001-5000 \$0.39 \$0.43 \$0.43 \$0.44 \$75.05 \$357.34 \$417.46 \$317.34 \$417.46 \$357.34 \$417.46 \$357.34 \$417.46 \$5.050 \$5.050 \$5.050 \$5.035	27	26	25	24	23	23	2	20	19	≅	17	6	5	4	ಹ
\$0.36 \$0.40 \$0.43 \$0.43 \$0.43 \$0.44 \$417.46 \$.050 \$.035 \$.035 \$.035	d. 1001-5000	c. 101-1000	b. 21-100	a. 1-20	Per Copy	2. Duplicating Center	h. Turbine Helicopters	g. Partnavia	f. Two-Place Single Engine	Per Hour Rates	e. Pickup 3/4 ton	d. Pickup 1/2 ton	c. Utilities	b. Vans	a. Sedans
\$0.36 \$0.43 \$0.39 \$0.44 \$75.05 \$417.46 \$.035 \$.035 \$.035															
				\$.0			\$417.	\$357.	\$75.			\$0.	\$0.		





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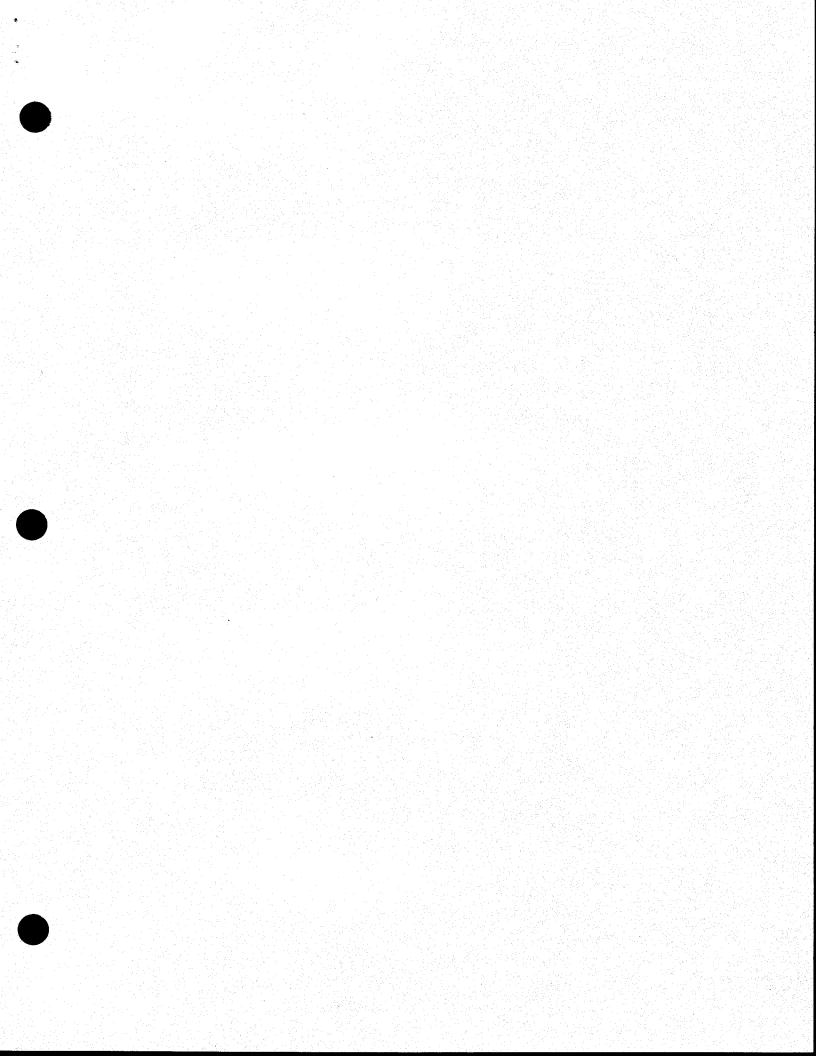
Department of Corrections -- 6401

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	1. OPI Indirect-Cost Pool	Office of Public Instruction 3501	a. Recharge Rate	2. Business Standards Division	a. Cost Allocation Plan	1. Centralized Services Division	Department of Labor and Industry 6602	i. Spoilage Percentage All Customers	h. Delivery Charge per Trayed Meal - Methamphetamine Treatment Ctr.	g. Delivery Charge per Trayed Meal WATCh DUI Program	f. Delivery Charge per Trayed Meal Helena Prerelease	e. Delivery Charge per Trayed Meal Riverside Youth Correctional Facility	d. Delivery Charge per Trayed Meal Montana State Prison	c. Cook/Chill Rate - Base Tray Price (no delivery)	b. Supply Fee as a Percentage of Actual Cost of Parts	a. Labor Charge for Motor Vehicle Maintenance (per hour)	1. Montana Correctional Enterprises
	19.4%		54%		9.125%			4%	\$0.64/meal	\$0.22/meal	\$0.64/meal	\$0.64/meal	\$0.01/meal	\$1.37/meal	3%	\$26.50	
	19.4%		54%		9.125%			4%	\$0.64/meal	\$0.22/meal	\$0.64/meal	\$0.64/meal	\$0.01/meal	\$1.37/meal	3%	\$26.50	





Amendments to House Bill No. 2 3rd Reading Copy

For the Senate Finance and Claims Committee

Prepared by Jon Moe May 14, 2007 (6:17pm)

1. Page B-4, line 20.

Strike: "750,000 750,000" [general fund] **Insert:** "250,000 250,000" [general fund]

- END -

Amendments to House Bill No. 2 3rd Reading Copy

Requested by Senator Greg Lind

For the Senate Finance and Claims Committee

Prepared by PAT GERVAIS May 14, 2007 (6:17pm)

1. Page D-2, line 19.

Strike: "1,000,000" [general fund FY09]

Insert: "0" [general fund FY09]

- END -

Explanation - This amendment (passed as a conceptual amendment) reduces funding for the Methamphetamine Watch Program (a restricted, biennial, one-time-only appropriation) in the Department of Justice from \$2 million to \$1 million for the biennium.